

**BOARD OF COUNTY COMMISSIONERS
AGENDA ITEM SUMMARY**

Meeting Date: October 19th, 2005
Bulk Item: Yes X No

Division: Administrative Services-DOH
Department: Department of Health

Staff Contact Person: Luis Diaz, Director Adm. Services

AGENDA ITEM WORDING:

Approval of the annual Core Contract between BOCC and the Department of Health, Monroe County Health Department for the following services provided in Monroe County:
Immunization, Sexually transmitted diseases, AIDS, TB, Communicable disease surveillance, Hepatitis & Liver failure prevention, Public health preparedness, vital statistics, chronic disease prevention, WIC, Family planning, healthy start, child health, school health, adult health, dental health, environmental health, coastal beach monitoring, food hygiene, body art, lead monitoring, storage tank compliance, pools and bathing places, individual sewage, biomedical waste, tanning facility, water pollution, air pollution, toxic substances and general administrative services. .

ITEM BACKGROUND:

This is the annual renewal of the standard Core Contract between BOCC and Monroe County Health Department.

PREVIOUS RELEVANT BOCC ACTION:

Renewal approved each year

CONTRACT/AGREEMENT CHANGES:

Dates and amounts have changed

STAFF RECOMMENDATIONS:

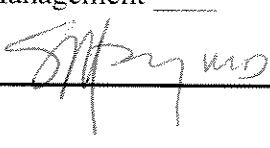
Approval

TOTAL COST: 4,603,912.00 **BUDGETED:** Yes X No

COST TO COUNTY: 600,000.00 **SOURCE OF FUNDS:** 524,459.00 Ad valorem
Plus in kind: 363,029.00 **SOURCE OF FUNDS:** Small quantities generator: 75,541.00

REVENUE PRODUCING: Yes No X **AMOUNT PER MONTH** **Year**

APPROVED BY: County Atty OMB/Purchasing Risk Management

DIVISION DIRECTOR APPROVAL: Susana May, MD, MPH 

DOCUMENTATION: Included X Not Required

DISPOSITION: _____ **AGENDA ITEM #** _____

**CONTRACT BETWEEN
MONROE COUNTY BOARD OF COUNTY COMMISSIONERS
AND
STATE OF FLORIDA DEPARTMENT OF HEALTH
FOR OPERATION OF
THE MONROE COUNTY HEALTH DEPARTMENT
CONTRACT YEAR 2005-2006**

This agreement ("Agreement") is made and entered into between the State of Florida, Department of Health ("State") and the Monroe County Board of County Commissioners ("County"), through their undersigned authorities, effective October 1, 2005.

RECITALS

A. Pursuant to Chapter 154, F.S., the intent of the legislature is to "promote, protect, maintain, and improve the health and safety of all citizens and visitors of this state through a system of coordinated county health department services."

B. County Health Departments were created throughout Florida to satisfy this legislative intent through "promotion of the public's health, the control and eradication of preventable diseases, and the provision of primary health care for special populations."

C. Monroe County Health Department ("CHD") is one of the County Health Departments created throughout Florida. It is necessary for the parties hereto to enter into this Agreement in order to assure coordination between the State and the County in the operation of the CHD.

NOW THEREFORE, in consideration of the mutual promises set forth herein, the sufficiency of which are hereby acknowledged, the parties hereto agree as follows:

1. RECITALS. The parties mutually agree that the forgoing recitals are true and correct and incorporated herein by reference.

2. TERM. The parties mutually agree that this Agreement shall be effective from October 1, 2005, through September 30, 2006, or until a written agreement replacing this Agreement is entered into between the parties, whichever is later, unless this Agreement is otherwise terminated pursuant to the termination provisions set forth in paragraph 8, below.

3. SERVICES MAINTAINED BY THE CHD. The parties mutually agree that the CHD shall provide those services as set forth on Part III of Attachment II hereof, in order to maintain the following three levels of service pursuant to Section 154.01(2), Florida Statutes, as defined below:

a. "Environmental health services" are those services which are organized and operated to protect the health of the general public by monitoring and regulating activities in the environment which may contribute to the occurrence or transmission of disease. Environmental health services shall be supported by available federal, state and local

funds and shall include those services mandated on a state or federal level. Examples of environmental health services include, but are not limited to, food hygiene, safe drinking water supply, sewage and solid waste disposal, swimming pools, group care facilities, migrant labor camps, toxic material control, radiological health, occupational health.

b. "Communicable disease control services" are those services which protect the health of the general public through the detection, control, and eradication of diseases which are transmitted primarily by human beings. Communicable disease services shall be supported by available federal, state, and local funds and shall include those services mandated on a state or federal level. Such services include, but are not limited to, epidemiology, sexually transmissible disease detection and control, HIV/AIDS, immunization, tuberculosis control and maintenance of vital statistics.

c. "Primary care services" are acute care and preventive services that are made available to well and sick persons who are unable to obtain such services due to lack of income or other barriers beyond their control. These services are provided to benefit individuals, improve the collective health of the public, and prevent and control the spread of disease. Primary health care services are provided at home, in group settings, or in clinics. These services shall be supported by available federal, state, and local funds and shall include services mandated on a state or federal level. Examples of primary health care services include, but are not limited to: first contact acute care services; chronic disease detection and treatment; maternal and child health services; family planning; nutrition; school health; supplemental food assistance for women, infants, and children; home health; and dental services.

4. **FUNDING.** The parties further agree that funding for the CHD will be handled as follows:

a. The funding to be provided by the parties and any other sources are set forth in Part II of Attachment II hereof. This funding will be used as shown in Part I of Attachment II.

i. The State's appropriated responsibility (*direct contribution excluding any state fees, Medicaid contributions or any other funds not listed on the Schedule C*) as provided in Attachment II, Part II is an amount not to exceed \$ 4,193,494.00 (*State General Revenue, Other State Funds and Federal Funds listed on the Schedule C*). The State's obligation to pay under this contract is contingent upon an annual appropriation by the Legislature.

ii. The County's appropriated responsibility (*direct contribution excluding any fees, other cash or local contributions*) as provided in Attachment II, Part II is an amount not to exceed \$600,000.00 (*amount listed under the "Board of County Commissioners Annual Appropriations section of the revenue attachment*).

b. Overall expenditures will not exceed available funding or budget authority, whichever is less, (either current year or from surplus trust funds) in any service category. Unless requested otherwise, any surplus at the end of the term of this Agreement in the County Health Department Trust Fund that is attributed to the CHD shall be carried forward to the next contract period.

c. Either party may establish service fees as allowed by law to fund activities of the CHD. Where applicable, such fees shall be automatically adjusted to at least the Medicaid fee schedule.

d. Either party may increase or decrease funding of this Agreement during the term hereof by notifying the other party in writing of the amount and purpose for the change in funding. If the State initiates the increase/decrease, the CHD will revise the Attachment II and send a copy of the revised pages to the County and the Department of Health, Bureau of Budget Management. If the County initiates the increase/decrease, the County shall notify the CHD. The CHD will then revise the Attachment II and send a copy of the revised pages to the Department of Health, Bureau of Budget Management.

e. The name and address of the official payee to who payments shall be made is:

County Health Department Trust Fund
Monroe County
1100 Simonton Street
Post Office Box 6193
Key West, FL 33041-6193

5. CHD DIRECTOR/ADMINISTRATOR. Both parties agree the director/administrator of the CHD shall be a State employee or under contract with the State and will be under the day-to-day direction of the Deputy State Health Officer. The director/administrator shall be selected by the State with the concurrence of the County. The director/administrator of the CHD shall insure that non-categorical sources of funding are used to fulfill public health priorities in the community and the Long Range Program Plan. A report detailing the status of public health as measured by outcome measures and similar indicators will be sent by the CHD director/administrator to the parties no later than October 1 of each year (*This is the standard quality assurance "County Health Profile" report located on the Office of Planning, Evaluation & Data Analysis Intranet site.*)

6. ADMINISTRATIVE POLICIES AND PROCEDURES. The parties hereto agree that the following standards should apply in the operation of the CHD:

a. The CHD and its personnel shall follow all State policies and procedures, except to the extent permitted for the use of county purchasing procedures as set forth in subparagraph b., below. All CHD employees shall be State or State-contract personnel subject to State personnel rules and procedures. Employees will report time in the Client Information System/Health Management Component compatible format by program component as specified by the State.

b. The CHD shall comply with all applicable provisions of federal and state laws and regulations relating to its operation with the exception that the use of county purchasing procedures shall be allowed when it will result in a better price or service and no statewide Department of Health purchasing contract has been implemented for those goods or services. In such cases, the CHD director/administrator must sign a justification therefore, and all county-purchasing procedures must be followed in their entirety, and such

compliance shall be documented. Such justification and compliance documentation shall be maintained by the CHD in accordance with the terms of this Agreement. State procedures must be followed for all leases on facilities not enumerated in Attachment IV.

c. The CHD shall maintain books, records and documents in accordance with those promulgated by the Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB), and the requirements of federal or state law. These records shall be maintained as required by the Department of Health Policies and Procedures for Records Management and shall be open for inspection at any time by the parties and the public, except for those records that are not otherwise subject to disclosure as provided by law which are subject to the confidentiality provisions of paragraph 6.i., below. Books, records and documents must be adequate to allow the CHD to comply with the following reporting requirements:

- i. The revenue and expenditure requirements in the Florida Accounting System Information Resource (FLAIR);
- ii. The client registration and services reporting requirements of the minimum data set as specified in the most current version of the Client Information System/Health Management Component Pamphlet;
- iii. Financial procedures specified in the Department of Health's Accounting Procedures Manuals, Accounting memoranda, and Comptroller's memoranda;
- iv. The CHD is responsible for assuring that all contracts with service providers include provisions that all subcontracted services be reported to the CHD in a manner consistent with the client registration and service reporting requirements of the minimum data set as specified in the Client Information System/Health Management Component Pamphlet.

d. All funds for the CHD shall be deposited in the County Health Department Trust Fund maintained by the state treasurer. These funds shall be accounted for separately from funds deposited for other CHDs and shall be used only for public health purposes in Monroe County.

e. That any surplus/deficit funds, including fees or accrued interest, remaining in the County Health Department Trust Fund account at the end of the contract year shall be credited/debited to the state or county, as appropriate, based on the funds contributed by each and the expenditures incurred by each. Expenditures will be charged to the program accounts by state and county based on the ratio of planned expenditures in the core contract and funding from all sources is credited to the program accounts by state and county. The equity share of any surplus/deficit funds accruing to the state and county is determined each month and at contract year-end. Surplus funds may be applied toward the funding requirements of each participating governmental entity in the following year. However, in each such case, all surplus funds, including fees and accrued interest, shall remain in the trust fund until accounted for in a manner which clearly illustrates the amount

which has been credited to each participating governmental entity. The planned use of surplus funds shall be reflected in Attachment II, Part I of this contract, with special capital projects explained in Attachment V.

f. There shall be no transfer of funds between the three levels of services without a contract amendment unless the CHD director/administrator determines that an emergency exists wherein a time delay would endanger the public's health and the Deputy State Health Officer has approved the transfer. The Deputy State Health Officer shall forward written evidence of this approval to the CHD within 30 days after an emergency transfer.

g. The CHD may execute subcontracts for services necessary to enable the CHD to carry out the programs specified in this Agreement. Any such subcontract shall include all aforementioned audit and record keeping requirements.

h. At the request of either party, an audit may be conducted by an independent CPA on the financial records of the CHD and the results made available to the parties within 180 days after the close of the CHD fiscal year. This audit will follow requirements contained in OMB Circular A-133 and may be in conjunction with audits performed by county government. If audit exceptions are found, then the director/administrator of the CHD will prepare a corrective action plan and a copy of that plan and monthly status reports will be furnished to the contract managers for the parties.

i. The CHD shall not use or disclose any information concerning a recipient of services except as allowed by federal or state law or policy.

j. The CHD shall retain all client records, financial records, supporting documents, statistical records, and any other documents (including electronic storage media) pertinent to this Agreement for a period of five (5) years after termination of this Agreement. If an audit has been initiated and audit findings have not been resolved at the end of five (5) years, the records shall be retained until resolution of the audit findings.

k. The CHD shall maintain confidentiality of all data, files, and records that are confidential under the law or are otherwise exempted from disclosure as a public record under Florida law. The CHD shall implement procedures to ensure the protection and confidentiality of all such records and shall comply with sections 384.29, 381.004, 392.65 and 456.057, Florida Statutes, and all other state and federal laws regarding confidentiality. All confidentiality procedures implemented by the CHD shall be consistent with the Department of Health Information Security Policies, Protocols, and Procedures, dated September 1997, as amended, the terms of which are incorporated herein by reference. The CHD shall further adhere to any amendments to the State's security requirements and shall comply with any applicable professional standards of practice with respect to client confidentiality.

l. The CHD shall abide by all State policies and procedures, which by this reference are incorporated herein as standards to be followed by the CHD, except as otherwise permitted for some purchases using county procedures pursuant to paragraph 6.b. hereof.

m. The CHD shall establish a system through which applicants for services and current clients may present grievances over denial, modification or termination of services. The CHD will advise applicants of the right to appeal a denial or exclusion from services, of failure to take account of a client's choice of service, and of his/her right to a fair hearing to the final governing authority of the agency. Specific references to existing laws, rules or program manuals are included in Attachment I of this Agreement.

n. The CHD shall comply with the provisions contained in the Civil Rights Certificate, hereby incorporated into this contract as Attachment III.

o. The CHD shall submit quarterly reports to the county that shall include at least the following:

i. The DE385L1 Contract Management Variance Report and the DE580L1 Analysis of Fund Equities Report;

ii. A written explanation to the county of service variances reflected in the DE385L1 report if the variance exceeds or falls below 25 percent of the planned expenditure amount. However, if the amount of the service specific variance between actual and planned expenditures does not exceed three percent of the total planned expenditures for the level of service in which the type of service is included, a variance explanation is not required. A copy of the written explanation shall be sent to the Department of Health, Bureau of Budget Management.

p. The dates for the submission of quarterly reports to the county shall be as follows unless the generation and distribution of reports is delayed due to circumstances beyond the CHD's control:

- i. March 1, 2006 for the report period October 1, 2005 through December 31, 2005;
- ii. June 1, 2006 for the report period October 1, 2005 through March 31, 2006;
- iii. September 1, 2006 for the report period October 1, 2005 through June 30, 2006; and
- iv. December 1, 2006 for the report period October 1, 2005 through September 30, 2006.

7. FACILITIES AND EQUIPMENT. The parties mutually agree that:

- a. CHD facilities shall be provided as specified in Attachment IV to this contract and the county shall own the facilities used by the CHD unless otherwise provided in Attachment IV.
- b. The county shall assure adequate fire and casualty insurance coverage for County-owned CHD offices and buildings and for all furnishings and equipment in CHD offices through either a self-insurance program or insurance purchased by the County.
- c. All vehicles will be transferred to the ownership of the County and registered as county vehicles. The county shall assure insurance coverage for these vehicles is available through either a self-insurance program or insurance purchased by the County. All vehicles will be used solely for CHD operations. Vehicles purchased through the County Health Department Trust Fund shall be sold at fair market value when they are no longer needed by the CHD and the proceeds returned to the County Health Department Trust Fund.

8. TERMINATION.

a. Termination at Will. This Agreement may be terminated by either party without cause upon no less than one-hundred eighty (180) calendar days notice in writing to the other party unless a lesser time is mutually agreed upon in writing by both parties. Said notice shall be delivered by certified mail, return receipt requested, or in person to the other party's contract manager with proof of delivery.

b. Termination Because of Lack of Funds. In the event funds to finance this Agreement become unavailable, either party may terminate this Agreement upon no less than twenty-four (24) hours notice. Said notice shall be delivered by certified mail, return receipt requested, or in person to the other party's contract manager with proof of delivery.

c. Termination for Breach. This Agreement may be terminated by one party, upon no less than thirty (30) days notice, because of the other party's failure to perform an

obligation hereunder. Said notice shall be delivered by certified mail, return receipt requested, or in person to the other party's contract manager with proof of delivery. Waiver of breach of any provisions of this Agreement shall not be deemed to be a waiver of any other breach and shall not be construed to be a modification of the terms of this Agreement.

9. MISCELLANEOUS. The parties further agree:

a. Availability of Funds. If this Agreement, any renewal hereof, or any term, performance or payment hereunder, extends beyond the fiscal year beginning July 1, 2006, it is agreed that the performance and payment under this Agreement are contingent upon an annual appropriation by the Legislature, in accordance with section 287.0582, Florida Statutes.

b. Contract Managers. The name and address of the contract managers for the parties under this Agreement are as follows:

For the State:

Luis Diaz
Name

Director of Administrative Services
Title

Post Office Box 6193
Gato Building, 1100 Simonton St.
Key West, FL 33041-6193
Address

305 293-7539
Telephone

For the County:

Thomas J. Willi
Name

County Administrator
Title

Gato Building, 1100 Simonton St
Key West, FL 33040
Address

305 292-4441
Telephone

If different contract managers are designated after execution of this Agreement, the name, address and telephone number of the new representative shall be furnished in writing to the other parties and attached to originals of this Agreement.

c. Captions. The captions and headings contained in this Agreement are for the convenience of the parties only and do not in any way modify, amplify, or give additional notice of the provisions hereof.

In WITNESS THEREOF, the parties hereto have caused this 48 page agreement to be executed by their undersigned officials as duly authorized effective the 1st day of October, 2005.

**BOARD OF COUNTY COMMISSIONERS
FOR MONROE COUNTY**

STATE OF FLORIDA

DEPARTMENT OF HEALTH

SIGNED BY: _____

NAME: Dixie Spehar

TITLE: County Mayor

DATE: _____

ATTESTED TO:

SIGNED BY: _____

NAME: _____

TITLE: _____

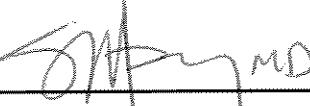
DATE: _____

SIGNED BY: _____

NAME: M. Rony Francois, M.D., M.S.P.H, PhD

TITLE: Secretary

DATE: _____

SIGNED BY: 

NAME: Susana May, M.D., M.P.H

TITLE: CHD Director/Administrator

DATE: _____

ATTACHMENT I

MONROE COUNTY HEALTH DEPARTMENT

**PROGRAM SPECIFIC REPORTING REQUIREMENTS AND PROGRAMS REQUIRING
COMPLIANCE WITH THE PROVISIONS OF SPECIFIC MANUALS**

Some health services must comply with specific program and reporting requirements in addition to the Personal Health Coding Pamphlet (DHP 50-20), Environmental Health Coding Pamphlet (DHP 50-21) and FLAIR requirements because of federal or state law, regulation or rule. If a county health department is funded to provide one of these services, it must comply with the special reporting requirements for that service. The services and the reporting requirements are listed below:

<u>Service</u>	<u>Requirement</u>
1. Sexually Transmitted Disease Program	Requirements as specified in FAC 64D-3, F.S. 381 and F.S. 384 and the CHD Guidebook.
2. Dental Health	Monthly reporting on DH Form 1008*.
3. Special Supplemental Nutrition Program for Women, Infants and Children.	Service documentation and monthly financial reports as specified in DHM 150-24* and all federal, state and county requirements detailed in program manuals and published procedures.
4. Healthy Start/ Improved Pregnancy Outcome	Requirements as specified in the Healthy Start Standards and Guidelines 1998 and as specified by the Health Start Coalitions in contract with each county health department.
5. Family Planning	Periodic financial and programmatic reports as specified by the program office and in the CHD Guidebook, Internal Operating Policy FAMPLAN 14*
6. Immunization	Periodic reports as specified by the department regarding the surveillance/investigation of reportable vaccine preventable diseases, vaccine usage accountability, the assessment of various immunization levels and forms reporting adverse events following immunization and Immunization Module quarterly quality audits and duplicate data reports.
7. Chronic Disease Program	Requirements as specified in the Community Intervention Program (CIP) and the CHD Guidebook.
8. Environmental Health	Requirements as specified in DHP 50-4* and 50-21*
9. HIV/AIDS Program	Requirements as specified in Florida Statute 384.25 and 64D-3.016 and 3.017 F.A.C. and the CHD Guidebook. Case reporting on CDC Forms 50.42B (Adult/ Adolescent) and 50.42A (Pediatric). Socio-demographic data on persons tested for HIV in CHD clinics should be reported on Lab Request Form 1628 or Post-Test Counseling Form 1633. These reports are to be sent to the Headquarters HIV/AIDS office within 5 days of the initial post-test counseling appointment or within 90 days of the missed post-test counseling appointment.

ATTACHMENT I (Continued)

10. School Health Services HRSM 150-25*, including the requirement for an annual plan as a condition for funding.

*or the subsequent replacement if adopted during the contract period.

ATTACHMENT II

MONROE COUNTY HEALTH DEPARTMENT

PART I. PLANNED USE OF COUNTY HEALTH DEPARTMENT TRUST FUND BALANCES

	Estimated State Share of CHD Trust Fund Balance as of 09/30/05	Estimated County Share of CHD Trust Fund Balance as of 09/30/05	Total
1. CHD Trust Fund Ending Balance 09/30/05	317,000.00	633,000.00	950,000.00
2. Drawdown for Contract Year October 1, 2005 to September 30, 2006	-228,169.00	-250,000.00	-478,169.00
3. Special Capital Project use for Contract Year October 1, 2005 to September 30, 2006			
4. Balance Reserved for Contingency Fund October 1, 2005 to September 30, 2006	88,831.00	383,000.00	471,831.00

Note: The total of items 2, 3 and 4 must equal the ending balance in item 1.

Special Capital Projects are new construction or renovation projects and new furniture or equipment associated with these projects, and mobile health vans.

Pursuant to 154.02, F.S., At a minimum, the trust fund shall consist of: an operating reserve, consisting of 8.5 percent of the annual operating budget, maintained to ensure adequate cash flow from nonstate revenue sources.

Working Copy ATTACHMENT II

MONROE COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department

October 1, 2005 to September 30, 2006

		State CHD Trust Fund (cash)	County CHD Trust Fund (cash)	Total CHD Trust Fund (cash)	Other Contributions	Total
I. GENERAL REVENUE - STATE						
015050	ALG/CESSPOOL IDENTIFICATION AND ELIMINATION	128,707	0	128,707	0	128,707
015050	ALG/CONTR TO CHDS	1,749,107	0	1,749,107	0	1,749,107
015050	ALG/CONTR TO CHDS-AIDS PATIENT CARE	384,663	0	384,663	0	384,663
015050	ALG/CONTR TO CHDS-AIDS PREV & SURV & FIELD STAFF	105,802	0	105,802	0	105,802
015050	ALG/CONTR TO CHDS-MIGRANT LABOR CAMP SANITATION	0	0	0	0	0
015050	ALG/CONTR. TO CHDS-DENTAL PROGRAM	20,000	0	20,000	0	20,000
015050	ALG/CONTR. TO CHDS-IMMUNIZATION OUTREACH TEAMS	7,414	0	7,414	0	7,414
015050	ALG/CONTR. TO CHDS-INDOOR AIR ASSIST PROG	0	0	0	0	0
015050	ALG/CONTR. TO CHDS-MCH HEALTH - FIELD STAFF COST	0	0	0	0	0
015050	ALG/CONTR. TO CHDS-SOVEREIGN IMMUNITY	0	0	0	0	0
015050	ALG/CONTRIBUTION TO CHDS-PRIMARY CARE	17,256	0	17,256	0	17,256
015050	ALG/FAMILY PLANNING	62,578	0	62,578	0	62,578
015050	ALG/IPO - OUTREACH SOCIAL WORKERS CAT. 050707	0	0	0	0	0
015050	ALG/IPO HEALTHY START	0	0	0	0	0
015050	ALG/IPO HEALTHY START/IPO CAT 050707	0	0	0	0	0
015050	ALG/IPO-INFANT MORTALITY PROJECT CAT. 050707	0	0	0	0	0
015050	ALG/MCH HEALTHY START/IPO CAT 050870	0	0	0	0	0
015050	ALG/MCH-INFANT MORTALITY PROJECT CAT. 050870	0	0	0	0	0
015050	ALG/MCH-OUTREACH SOCIAL WORKERS CAT 050870	0	0	0	0	0
015050	ALG/PRIMARY CARE	223,310	0	223,310	0	223,310
015050	ALG/SCHOOL HEALTH/SUPPLEMENTAL	41,665	0	41,665	0	41,665
015050	CHD SUPPORT SERVICES	0	0	0	0	0
015050	COMMUNITY INTERVENTION PROGRAM	0	0	0	0	0
015050	COMMUNITY TB PROGRAM	38,963	0	38,963	0	38,963
015050	CONTR TO CHDS - DUVAL TEEN PREGNANCY PREVENTION	0	0	0	0	0
015050	ENHANCED DENTAL SERVICES	0	0	0	0	0
015050	FL HEPATITIS & LIVER FAILURE PREVENTION/CONTROL	0	0	0	0	0
015050	HEALTH PROMOTION & EDUCATION INITIATIVES	58,823	0	58,823	0	58,823
015050	HEALTHY BEACHES MONITORING	29,262	0	29,262	0	29,262
015050	HEALTHY START - DATA COLLECTION PROJECT STAFF	0	0	0	0	0
015050	LA LIGA CONTRA EL CANCER	0	0	0	0	0
015050	MEDIVAN PROJECT	0	0	0	0	0
015050	METRO ORLANDO URBAN LEAGUE TEENAGE PREG PREV	0	0	0	0	0
015050	RED LEGISLATION - GAP GRANT (CAT 050310)	0	0	0	0	0
015050	SPECIAL NEEDS SHELTER PROGRAM	0	0	0	0	0
015050	STD GENERAL REVENUE	21,016	0	21,016	0	21,016
015050	VOLUNTEER SCHOOL HEALTH NURSE GRANT	0	0	0	0	0
GENERAL REVENUE TOTAL		2,888,566	0	2,888,566	0	2,888,566
2. NON GENERAL REVENUE - STATE						
015010	ALG/CONTR TO CHDS-REBASING TOBACCO TF	21,864	0	21,864	0	21,864
015010	BASIC SCHOOL HEALTH - TOBACCO TF	40,839	0	40,839	0	40,839
015010	CHD SUPPORT SERVICES	0	0	0	0	0
015010	FL HEPATITIS & LIVER FAILURE PREVENTION/CONTROL	150,000	0	150,000	0	150,000
015010	FULL SERVICE SCHOOLS - TOBACCO TF	61,720	0	61,720	0	61,720
015010	ONSITE SEWAGE RESEARCH FUND	0	0	0	0	0
015010	PACE EH	0	0	0	0	0
015010	SUPER ACT PROGRAM ADM TF	0	0	0	0	0

Working Copy ATTACHMENT II.

MONROE COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department

October 1, 2005 to September 30, 2006

		State CHD Trust Fund (cash)	County CHD Trust Fund (cash)	Total CHD Trust Fund (cash)	Other Contributions	Total
2. NON GENERAL REVENUE - STATE						
015010	SUPPLEMENTAL/COMPREHENSIVE SCHOOL HEALTH - TOB TF	0	0	0	0	0
015010	VARICELLA IMMUNIZATION REQUIREMENT TOBACCO TF	3,968	0	3,968	0	3,968
015020	ALG/CONTR. TO CHDS-BIOMEDICAL WASTE/DEP ADM TF	2,282	0	2,282	0	2,282
015020	ALG/CONTR. TO CHDS-SAFE DRINKING WATER PRG/DEP ADM	0	0	0	0	0
015020	FOOD AND WATERBORNE DISEASE PROGRAM ADM TF/DACS	0	0	0	0	0
NON GENERAL REVENUE TOTAL		280,673	0	280,673	0	280,673
3. FEDERAL FUNDS - State						
007000	AIDS PREVENTION	179,354	0	179,354	0	179,354
007000	AIDS SEROPREVALENCE	0	0	0	0	0
007000	AIDS SURVEILLANCE	0	0	0	0	0
007000	BIOTERR SURVEILLANCE & EPIDEMIOLOGY	0	0	0	0	0
007000	BIOTERRORISM HOSPITAL PREPAREDNESS	0	0	0	0	0
007000	BIOTERRORISM NETWORK COMMUNICATIONS	0	0	0	0	0
007000	BIOTERRORISM PLANNING & READINESS	85,802	0	85,802	0	85,802
007000	CHD SUPPORT SERVICES	0	0	0	0	0
007000	CHILDHOOD LEAD POISONING PREVENTION	0	0	0	0	0
007000	COASTAL BEACH MONITORING PROGRAM	26,500	0	26,500	0	26,500
007000	COMP COMMUNITY CARDIO - PHBG 2004-2005	0	0	0	0	0
007000	COMPREHENSIVE CARDIOVASCULAR PROGRAM	0	0	0	0	0
007000	FGTF/AIDS MORBIDITY	0	0	0	0	0
007000	FGTF/BREAST & CERVICAL CANCER-ADMIN/CASE MAN	0	0	0	0	0
007000	FGTF/FAMILY PLANNING TITLE X SPECIAL INITIATIVES	0	0	0	0	0
007000	FGTF/FAMILY PLANNING-TITLE X	78,280	0	78,280	0	78,280
007000	FGTF/IMMUNIZATION ACTION PLAN	11,714	0	11,714	0	11,714
007000	FGTF/WIC ADMINISTRATION	226,231	0	226,231	0	226,231
007000	HEALTH PROGRAM FOR REFUGEES	0	0	0	0	0
007000	HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS (HOPWA)	0	0	0	0	0
007000	IMMUNIZATION SUPPLEMENTAL	3,720	0	3,720	0	3,720
007000	IMMUNIZATION-WIC LINKAGES	0	0	0	0	0
007000	MCH BGTF-GADSSEN SCHOOL CLINIC	0	0	0	0	0
007000	MCH BGTF-HEALTHY START IPO	0	0	0	0	0
007000	MCH BGTF-INFANT MORTALITY PROJECT	0	0	0	0	0
007000	MCH BGTF-MCH/CHILD HEALTH	11,446	0	11,446	0	11,446
007000	MCH BGTF-MCH/DENTAL PROJECTS	0	0	0	0	0
007000	MCH BGTF-OUTREACH SOCIAL WORKERS	0	0	0	0	0
007000	PHP-CITIES RESPONSE INITIATIVE 2004-2005	0	0	0	0	0
007000	REDUCING BURDEN OF ARTHRITIS & RHEUMATIC CONDTNS	0	0	0	0	0
007000	REFUGEE HEALTH TB TARGETED TESTING	0	0	0	0	0
007000	RISK COMMUNICATIONS	0	0	0	0	0
007000	RYAN WHITE	0	0	0	0	0
007000	RYAN WHITE - EMERGING COMMUNITIES	0	0	0	0	0
007000	RYAN WHITE-AIDS DRUG ASSIST PROG-ADMIN	22,443	0	22,443	0	22,443
007000	RYAN WHITE-CONSORTIA	266,118	0	266,118	0	266,118
007000	STATE PROGRAMS TO PREVENT OBESITY 2003-04	0	0	0	0	0
007000	STD FEDERAL GRANT - CSPS	0	0	0	0	0
007000	STD PROGRAM - PHYSICIAN TRAINING CENTER	0	0	0	0	0
007000	STD PROGRAM - SYPHILIS ELIMINATION (SE)	0	0	0	0	0

Working Copy ATTACHMENT II.

MONROE COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department

October 1, 2005 to September 30, 2006

		State CHD Trust Fund (cash)	County CHD Trust Fund (cash)	Total CHD Trust Fund (cash)	Other Contributions	Total
3. FEDERAL FUNDS - State						
007000	STD PROGRAM INFERTILITY PREVENTION PROJECT (IPP)	0	0	0	0	0
007000	STD PROGRAM-INFERTILITY PREVENTION PROJECT (IPP)	0	0	0	0	0
007000	STRATEGIC NATIONAL STOCKPILE	20,000	0	20,000	0	20,000
007000	TRAINING AND EDUCATION	0	0	0	0	0
007000	TUBERCULOSIS CONTROL - FEDERAL GRANT	0	0	0	0	0
007000	WIC BREASTFEEDING PEER COUNSELING PROG FFY 2004	0	0	0	0	0
007000	WIC INFRASTRUCTURE GRANT 2005-2006	0	0	0	0	0
015009	MEDIPASS WAIVER-HLTHY STRT CLIENT SERVICES	0	0	0	0	0
015009	MEDIPASS WAIVER-SOBRA	0	0	0	0	0
015009	SCHOOL HEALTH-SUPPLEMENT-TANF	11,581	0	11,581	0	11,581
015075	CHD SUPPORT SERVICES	0	0	0	0	0
015075	TITLEXXI/SCHOOL HEALTH/SUPPLEMENTAL	81,066	0	81,066	0	81,066
015075	REFUGEE SCREENING REIMBURSEMENT	0	0	0	0	0
FEDERAL FUNDS TOTAL		1,024,255	0	1,024,255	0	1,024,255
4. FEES ASSESSED BY STATE OR FEDERAL RULES - STATE						
001020	MIGRANT HOUSING PERMIT	0	0	0	0	0
001020	MOBILE HOME AND PARKS	18,000	0	18,000	0	18,000
001020	FOOD HYGIENE PERMIT	13,000	0	13,000	0	13,000
001020	BIOHAZARD WASTE PERMIT	4,600	0	4,600	0	4,600
001020	SWIMMING POOLS	46,000	0	46,000	0	46,000
001020	PRIVATE WATER CONSTR PERMIT	0	0	0	0	0
001020	PUBLIC WATER ANNUAL OPER PERMIT	0	0	0	0	0
001020	PUBLIC WATER CONSTR PERMIT	0	0	0	0	0
001020	NON-SDWA SYSTEM PERMIT	0	0	0	0	0
001020	SAFE DRINKING WATER	0	0	0	0	0
001021	TANNING FACILITIES	900	0	900	0	900
001021	BODY PIERCING	800	0	800	0	800
001092	NON SDWA LAB SAMPLE	0	0	0	0	0
001092	OSDS VARIANCE FEE	2,600	0	2,600	0	2,600
001092	ENVIRONMENTAL HEALTH FEES	342,000	0	342,000	0	342,000
001092	OSDS REPAIR PERMIT	0	0	0	0	0
001092	OSDS PERMIT FEE	0	0	0	0	0
001092	I & M ZONED OPERATING PERMIT	0	0	0	0	0
001092	AEROBIC OPERATING PERMIT	0	0	0	0	0
001092	SEPTIC TANK SITE EVALUATION	0	0	0	0	0
001170	LAB FEE CHEMICAL ANALYSIS	0	0	0	0	0
001170	NONPOTABLE WATER ANALYSIS	0	0	0	0	0
001170	WATER ANALYSIS-POTABLE	0	0	0	0	0
010304	MQA INSPECTION FEE	0	0	0	0	0
010403	FEES-COPY OF PUBLIC DOC	0	0	0	0	0
FEES ASSESSED BY STATE OR FEDERAL RULES TOTAL		427,900	0	427,900	0	427,900
5. OTHER CASH CONTRIBUTIONS - STATE						
010304	STATIONARY POLLUTANT STORAGE TANKS	113,288	0	113,288	0	113,288
090001	DRAW DOWN FROM PUBLIC HEALTH UNIT	-228,169	0	-228,169	0	-228,169
OTHER CASH CONTRIBUTIONS TOTAL		-114,881	0	-114,881	0	-114,881

Working Copy ATTACHMENT II

MONROE COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department

October 1, 2005 to September 30, 2006

		State CHD Trust Fund (cash)	County CHD Trust Fund (cash)	Total CHD Trust Fund (cash)	Other Contributions	Total
6. MEDICAID - STATE/COUNTY						
001080	CHD INCM:MEDICAID-NURSING	6,744	9,664	16,408	0	16,408
001080	CHD INCM:MEDICAID-STD	0	0	0	0	0
001080	MEDICAID AIDS	54,252	77,748	132,000	0	132,000
001080	MEDICAID HMO RATE	0	0	0	0	0
001080	CHD INCM:MEDICAID MATERNITY	0	0	0	0	0
001080	CHD INCM:MEDICAID COMP. CHILD	28,395	40,693	69,088	0	69,088
001080	CHD INCM:MEDICAID COMP. ADULT	293	420	713	0	713
001080	MEDICAID-LAB	0	0	0	0	0
001080	CHD INCM:MEDICAID-PHARMACY	0	0	0	0	0
001080	MEDICAID-TB	0	0	0	0	0
001080	MEDICAID-ADMINISTRATION VACCINE	0	0	0	0	0
001080	MEDICAID-CASE MANAGEMENT	0	0	0	0	0
001080	CHD INCM:MEDICAID-OTHER	4,814	6,899	11,713	0	11,713
001080	CHD INCM:MEDICAID-CHILD HEALTH CHECKUP	563	807	1,370	0	1,370
001080	CHD INCM:MEDICAID-DENTAL	0	0	0	0	0
001083	CHD INCM:MEDICAID-FP	1,311	11,796	13,107	0	13,107
001208	MEDIPASS \$3.00 ADM. FEE	1,028	1,473	2,500	0	2,500
MEDICAID TOTAL		97,399	149,500	246,899	0	246,899
7. ALLOCABLE REVENUE - STATE						
018000	REFUNDS, SALARY	0	0	0	0	0
018000	REFUNDS, OTHER PERSONAL SERVICES	0	0	0	0	0
018000	REFUNDS, EXPENSES	0	0	0	0	0
018000	REFUNDS, OPERATING CAPITAL OUTLAY	0	0	0	0	0
018000	REFUNDS, SPECIAL CATEGORY	0	0	0	0	0
018000	REFUNDS, OTHER	0	0	0	0	0
018000	DMS REFUNDS BY JOURNAL TRANSFER-65900	0	0	0	0	0
018000	REFUNDS, CERTIFIED FORWARD	0	0	0	0	0
037000	PRIOR YEAR WARRANT	0	0	0	0	0
038000	12 MONTH OLD WARRANT	0	0	0	0	0
ALLOCABLE REVENUE TOTAL		0	0	0	0	0
8. OTHER STATE CONTRIBUTIONS NOT IN CHD TRUST FUND - STATE						
	STATE PHARMACY SERVICES	0	0	0	74,224	74,224
	STATE LABORATORY SERVICES	0	0	0	86,413	86,413
	STATE TB SERVICES	0	0	0	0	0
	STATE IMMUNIZATION SERVICES	0	0	0	128,954	128,954
	STATE STD SERVICES	0	0	0	0	0
	STATE CONSTRUCTION/RENOVATION	0	0	0	0	0
	WIC FOOD	0	0	0	663,292	663,292
	OTHER (SPECIFY)	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
OTHER STATE CONTRIBUTIONS TOTAL		0	0	0	952,883	952,883
9. DIRECT COUNTY CONTRIBUTIONS - COUNTY						

Working Copy ATTACHMENT II

MONROE COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department

October 1, 2005 to September 30, 2006

		State CHD Trust Fund (cash)	County CHD Trust Fund (cash)	Total CHD Trust Fund (cash)	Other Contributions	Total
9. DIRECT COUNTY CONTRIBUTIONS - COUNTY						
008030	GRANTS-COUNTY TAX DIRECT	0	524,459	524,459	0	524,459
008034	GRANTS CNTY COMMSN OTHER	0	75,541	75,541	0	75,541
	BOARD OF COUNTY COMMISSIONERS TOTAL	0	600,000	600,000	0	600,000
10. FEES AUTHORIZED BY COUNTY ORDINANCE OR RESOLUTION - COUNTY						
001060	VITAL STATISTICS FEES OTHER	0	600	600	0	600
001077	RABIES VACCINE	0	0	0	0	0
001077	CHILD CAR SEAT PROG	0	0	0	0	0
001077	PRIMARY CARE FEES	0	0	0	0	0
001077	COMMUNICABLE DISEASE FEES	0	58,000	58,000	0	58,000
001094	ENVIRONMENTAL HEALTH FEES	0	0	0	0	0
001094	ADULT ENTER. PERMIT FEES	0	0	0	0	0
001114	NEW BIRTH CERTIFICATES	0	13,300	13,300	0	13,300
001115	DEATH CERTIFICATES	0	57,000	57,000	0	57,000
001117	VITAL STATS-ADM. FEE 50 CENTS	0	0	0	0	0
	FEES AUTHORIZED BY COUNTY TOTAL	0	128,900	128,900	0	128,900
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY						
001009	DEBIT MEMO-BAD CHECKS	0	0	0	0	0
001009	RECOVERY-BAD CHECKS	0	0	0	0	0
001009	RECOVERY OF COLLECTION OF AGENCY PLACEMENTS	0	0	0	0	0
001009	RETURNED CHECK FEE	0	0	0	0	0
001029	THIRD PARTY REIMBURSEMENT	0	0	0	0	0
001029	HEALTH MAINTENANCE ORGAN. (HMO)	0	0	0	0	0
001077	RYAN WHITE LOCAL REVENUES	0	0	0	0	0
001077	RYAN WHITE TITLE II	0	0	0	0	0
001090	MEDICARE	0	45,354	45,354	0	45,354
005040	INTEREST EARNED	0	0	0	0	0
005041	INTEREST EARNED-STATE INVESTMENT ACCOUNT	0	20,000	20,000	0	20,000
007010	U.S. GRANTS DIRECT	0	0	0	0	0
010300	SALE OF GOODS AND SERVICES	0	0	0	0	0
010301	EXP WITNESS FEE CONSULTNT CHARGES	0	0	0	0	0
010403	FEES-COPIES OF DOCUMENTS	0	0	0	0	0
010405	SALE OF PHARMACEUTICALS	0	0	0	0	0
010409	SALE OF GOODS OUTSIDE STATE GOVERNMENT	0	0	0	0	0
010500	SALES OF SERVICES OUTSIDE STATE GOVERNMENT	0	0	0	0	0
011000	RAPID AIDS TESTING - JAIL INMATES 2003	0	0	0	0	0
011001	HEALTHY START COALITION CONTRIBUTIONS	0	326,764	326,764	0	326,764
011007	CASH DONATIONS PRIVATE	0	0	0	0	0
012020	FINES AND FORFEITURES	0	0	0	0	0
012021	RETURN CHECK CHARGE	0	0	0	0	0
028020	INSURANCE RECOVERIES-OTHER	0	0	0	0	0
090002	DRAW DOWN FROM PUBLIC HEALTH UNIT-AMOUNT TO COMPLETE ROTATIONAL BUILDING	-250,000	0	-250,000	0	-250,000
011000	RAPID AIDS TESTING	0	0	0	0	0
011000	GRANT-DIRECT	0	724,892	724,892	0	724,892
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0

Working Copy ATTACHMENT II.

MONROE COUNTY HEALTH DEPARTMENT
Part II. Sources of Contributions to County Health Department

October 1, 2005 to September 30, 2006

		State CHD Trust Fund (cash)	County CHD Trust Fund (cash)	Total CHD Trust Fund (cash)	Other Contributions	Total
11. OTHER CASH AND LOCAL CONTRIBUTIONS - COUNTY						
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
011000	GRANT-DIRECT	0	0	0	0	0
010408	COPY FEES INTRA/INTER AGENCY	0	0	0	0	0
OTHER CASH AND LOCAL CONTRIBUTIONS TOTAL		0	867,010	867,010	0	867,010
12. ALLOCABLE REVENUE - COUNTY						
018000	REFUNDS, SALARY	0	0	0	0	0
018000	REFUNDS, OTHER PERSONAL SERVICES	0	0	0	0	0
018000	REFUNDS, EXPENSES	0	0	0	0	0
018000	REFUNDS, OPERATING CAPITAL OUTLAY	0	0	0	0	0
018000	REFUNDS, SPECIAL CATEGORY	0	0	0	0	0
018000	REFUNDS, OTHER	0	0	0	0	0
018000	DMS REFUNDS BY JOURNAL TRANSFER-65900	0	0	0	0	0
018000	REFUNDS, CERTIFIED FORWARD	0	0	0	0	0
037000	PRIOR YEAR WARRANT	0	0	0	0	0
038000	12 MONTH OLD WARRANT	0	0	0	0	0
COUNTY ALLOCABLE REVENUE TOTAL		0	0	0	0	0
13. BUILDINGS - COUNTY						
	ANNUAL RENTAL EQUIVALENT VALUE-GATO/RIC/TAVERNIER	0	0	0	261,720	261,720
	MAINTENANCE-GATO/EH MARATHON, TAVERNIER, RUTH IVINS	0	0	0	45,560	45,560
	UTILITIES-GATO BUILDING-\$15,232/MO *12* 30.5%	0	0	0	55,749	55,749
	OTHER (SPECIFY)	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
	OTHER (SPECIFY)	0	0	0	0	0
BUILDINGS TOTAL		0	0	0	363,029	363,029
14. OTHER COUNTY CONTRIBUTIONS NOT IN CHD TRUST FUND - COUNTY						
	OTHER COUNTY CONTRIBUTION OF SOME UNKNOW ORIGIN	0	0	0	0	0
	OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
	OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
	OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
	OTHER COUNTY CONTRIBUTION (SPECIFY)	0	0	0	0	0
OTHER COUNTY CONTRIBUTIONS TOTAL		0	0	0	0	0
GRAND TOTAL CHD PROGRAM		4,603,912	1,745,410	6,349,322	1,315,912	7,665,234

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MONROE COUNTY HEALTH DEPARTMENT

Part III. Planned Staffing, Clients, Services, And Expenditures By Program Service Area Within Each Level Of Service

October 1, 2005 to September 30, 2006

	FTE's (0.00)	Clients Units	Services	Quarterly Expenditure Plan				County	State	Grand Total
				1st	2nd	3rd (Whole dollars only)	4th			
A. COMMUNICABLE DISEASE CONTROL:										
IMMUNIZATION (101)	3.75	3,500	7,500	85,000	65,000	65,000	45,000	0	260,000	260,000
STD (102)	2.00	210	1,500	33,250	33,250	33,250	33,250	0	133,000	133,000
A.I.D.S. (103)	18.00	425	10,000	516,250	516,250	516,250	516,250	824,892	1,240,108	2,065,000
TB CONTROL SERVICES (104)	1.00	65	850	24,950	24,950	24,950	24,950	0	99,800	99,800
COMM. DISEASE SURV. (106)	0.50	0	1,600	12,875	12,875	12,875	12,875	0	51,500	51,500
HEPATITIS PREVENTION (109)	2.00	475	2,700	43,800	43,800	43,800	43,800	0	175,200	175,200
PUBLIC HEALTH PREP AND RESP (116)	2.00	0	0	54,900	82,353	82,353	54,900	100,518	173,988	274,506
VITAL STATISTICS (180)	1.25	0	0	17,550	17,550	17,550	17,550	70,200	0	70,200
COMMUNICABLE DISEASE SUBTOTAL	30.50	4,675	24,150	788,575	796,028	796,028	748,575	995,610	2,133,596	3,129,206
B. PRIMARY CARE:										
CHRONIC DISEASE SERVICES (210)	1.00	900	950	18,382	18,382	18,382	18,382	0	73,528	73,528
TOBACCO PREVENTION (212)	0.00	0	0	0	0	0	0	0	0	0
HOME HEALTH (215)	0.00	0	0	0	0	0	0	0	0	0
W.I.C. (221)	5.25	1,700	10,300	73,500	73,500	73,500	73,500	0	294,000	294,000
FAMILY PLANNING (223)	4.25	1,100	6,400	95,882	95,882	95,882	95,882	0	383,528	383,528
IMPROVED PREGNANCY OUTCOME (225)	0.00	0	0	0	0	0	0	0	0	0
HEALTHY START PRENATAL (227)	3.50	400	10,800	61,250	61,250	61,250	61,250	245,000	0	245,000
COMPREHENSIVE CHILD HEALTH (229)	0.50	140	360	15,000	15,000	15,000	15,000	0	60,000	60,000
HEALTHY START INFANT (231)	3.25	295	8,100	51,200	51,200	51,200	51,200	204,800	0	204,800
SCHOOL HEALTH (234)	7.85	0	84,800	102,918	102,918	102,918	102,918	35,000	376,672	411,672
COMPREHENSIVE ADULT HEALTH (237)	2.50	900	3,900	61,500	61,500	61,500	61,500	0	246,000	246,000
DENTAL HEALTH (240)	0.00	0	0	5,000	5,000	5,000	5,000	0	20,000	20,000
PRIMARY CARE SUBTOTAL	28.10	5,435	125,610	484,632	484,632	484,632	484,632	484,800	1,453,728	1,938,528
C. ENVIRONMENTAL HEALTH:										
Water and Onsite Sewage Programs										
COASTAL BEACH MONITORING (347)	0.75	650	670	20,000	20,000	20,000	20,000	20,000	60,000	80,000
LIMITED USE PUBLIC WATER SYSTEMS (357)	0.00	0	0	0	0	0	0	0	0	0
PUBLIC WATER SYSTEM (358)	0.00	0	0	0	0	0	0	0	0	0
PRIVATE WATER SYSTEM (359)	0.00	0	0	0	0	0	0	0	0	0
INDIVIDUAL SEWAGE DISP. (361)	12.00	3,300	9,000	176,250	176,250	176,250	176,250	0	705,000	705,000
Group Total	12.75	3,950	9,670	196,250	196,250	196,250	196,250	20,000	765,000	785,000
Facility Programs										
FOOD HYGIENE (348)	1.00	55	240	7,500	7,500	7,500	7,500	0	30,000	30,000
BODY ART (349)	0.50	4	10	2,625	2,625	2,625	2,625	0	10,500	10,500
GROUP CARE FACILITY (351)	0.25	65	110	2,800	2,800	2,800	2,800	11,200	0	11,200
MIGRANT LABOR CAMP (352)	0.00	0	0	0	0	0	0	0	0	0
HOUSING,PUBLIC BLDG SAFETY,SANITATION (359)	0.00	0	0	0	0	0	0	0	0	0
MOBILE HOME AND PARKS SERVICES (354)	0.45	65	200	7,000	7,000	7,000	7,000	0	28,000	28,000
SWIMMING POOLS/BATHING (360)	2.00	398	980	30,500	30,500	30,500	30,500	61,000	61,000	122,000
BIOMEDICAL WASTE SERVICES (364)	0.20	49	55	4,125	4,125	4,125	4,125	11,000	5,500	16,500
TANNING FACILITY SERVICES (369)	0.00	0	0	0	0	0	0	0	0	0

Working Copying ATTACHMENT II.

MONROE COUNTY HEALTH DEPARTMENT

Part III. Planned Staffing, Clients, Services, And Expenditures By Program Service Area Within Each Level Of Service

October 1, 2005 to September 30, 2006

	FTE's (0.00)	Clients	Quarterly Expenditure Plan				County	State	Grand Total	
			1st	2nd	3rd (Whole dollars only)	4th				
C. ENVIRONMENTAL HEALTH:										
Group Total	4.40	636	1,595	54,550	54,550	54,550	54,550	83,200	135,000	218,200
Groundwater Contamination										
STORAGE TANK COMPLIANCE (355)	2.00	340	695	55,822	55,822	55,822	55,822	110,000	113,288	223,288
SUPER ACT SERVICE (356)	0.00	0	0	0	0	0	0	0	0	0
Group Total	2.00	340	695	55,822	55,822	55,822	55,822	110,000	113,288	223,288
Community Hygiene										
OCCUPATIONAL HEALTH (344)	0.00	0	0	0	0	0	0	0	0	0
CONSUMER PRODUCT SAFETY (345)	0.00	0	0	0	0	0	0	0	0	0
INJURY PREVENTION (346)	0.00	0	0	0	0	0	0	0	0	0
LEAD MONITORING SERVICES (350)	0.00	0	0	0	0	0	0	0	0	0
PUBLIC SEWAGE (362)	0.00	0	0	0	0	0	0	0	0	0
SOLID WASTE DISPOSAL (363)	0.00	0	0	0	0	0	0	0	0	0
SANITARY NUISANCE (365)	0.15	39	125	3,075	3,075	3,075	3,075	12,300	0	12,300
RABIES SURVEILLANCE/CONTROL SERVICES (366)	0.00	0	0	0	0	0	0	0	0	0
ARBOVIRUS SURVEILLANCE (367)	0.00	0	0	0	0	0	0	0	0	0
RODENT/ARTHROPOD CONTROL (368)	0.00	0	0	0	0	0	0	0	0	0
WATER POLLUTION (370)	0.00	0	0	0	0	0	0	0	0	0
AIR POLLUTION (371)	0.00	0	0	825	825	825	825	0	3,300	3,300
RADIOLOGICAL HEALTH (372)	0.00	0	0	0	0	0	0	0	0	0
TOXIC SUBSTANCES (373)	0.75	160	150	9,875	9,875	9,875	9,875	39,500	0	39,500
Group Total	0.90	199	275	13,775	13,775	13,775	13,775	51,800	3,300	55,100
ENVIRONMENTAL HEALTH SUBTOTAL	20.05	5,125	12,235	320,397	320,397	320,397	320,397	265,000	1,016,588	1,281,588
D. SPECIAL CONTRACTS:										
SPECIAL CONTRACTS (599)	0.00	0	0	0	0	0	0	0	0	0
SPECIAL CONTRACTS SUBTOTAL	0.00	0	0	0	0	0	0	0	0	0
TOTAL CONTRACT	78.65	15,235	161,995	1,593,604	1,601,057	1,601,057	1,553,604	1,745,410	4,603,912	6,349,322

ATTACHMENT III

MONROE COUNTY HEALTH DEPARTMENT
CIVIL RIGHTS CERTIFICATE

The applicant provides this assurance in consideration of and for the purpose of obtaining federal grants, loans, contracts (except contracts of insurance or guaranty), property, discounts, or other federal financial assistance to programs or activities receiving or benefiting from federal financial assistance. The provider agrees to complete the Civil Rights Compliance Questionnaire, DH Forms 946 A and B (or the subsequent replacement if adopted during the contract period), if so requested by the department.

The applicant assures that it will comply with:

1. Title VI of the Civil Rights Act of 1964, as amended, 42 U.S.C., 2000 Et seq., which prohibits discrimination on the basis of race, color or national origin in programs and activities receiving or benefiting from federal financial assistance.
2. Section 504 of the Rehabilitation Act of 1973, as amended, 29 U.S.C. 794, which prohibits discrimination on the basis of handicap in programs and activities receiving or benefiting from federal financial assistance.
3. Title IX of the Education Amendments of 1972, as amended, 20 U.S.C. 1681 et seq., which prohibits discrimination on the basis of sex in education programs and activities receiving or benefiting from federal financial assistance.
4. The Age Discrimination Act of 1975, as amended, 42 U.S.C. 6101 et seq., which prohibits discrimination on the basis of age in programs or activities receiving or benefiting from federal financial assistance.
5. The Omnibus Budget Reconciliation Act of 1981, P.L. 97-35, which prohibits discrimination on the basis of sex and religion in programs and activities receiving or benefiting from federal financial assistance.
6. All regulations, guidelines and standards lawfully adopted under the above statutes. The applicant agrees that compliance with this assurance constitutes a condition of continued receipt of or benefit from federal financial assistance, and that it is binding upon the applicant, its successors, transferees, and assignees for the period during which such assistance is provided. The applicant further assures that all contracts, subcontractors, subgrantees or others with whom it arranges to provide services or benefits to participants or employees in connection with any of its programs and activities are not discriminating against those participants or employees in connection with any of its programs and activities are not discriminating against those participants or employees in violation of the above statutes, regulations, guidelines, and standards. In the event of failure to comply, the applicant understands that the grantor may, at its discretion, seek a court order requiring compliance with the terms of this assurance or seek other appropriate judicial or administrative relief, to include assistance being terminated and further assistance being denied.

ATTACHMENT IV

FACILITIES UTILIZED BY THE COUNTY HEALTH DEPARTMENT

<u>Facility Description</u>	<u>Location</u>	<u>Owned By</u>
GATO BUILDING ADMINISTRATION NURSING ENVIRONMENTAL HEALTH	1100 SIMONTON ST KEY WEST, FL 33040	COUNTY
HEALTH CARE CENTER	1200 KENNEDY DRIVE KEY WEST, FL 33040	LEASE
ROOSEVELT SANDS CENTER	105 OLIVIA STREET KEY WEST, FL 33040	LEASE
RUTH IVINS CENTER FOR PUBLIC HEALTH	3333 OVERSEAS HIGHWAY MARATHON, FL 33050	COUNTY
ENVIRONMENTAL HEALTH MONROE CHD	13367 OVERSEAS HIGHWAY MARATHON, FL 33050	LEASE
MONROE COUNTY HEALTH DEPARTMENT	148 GEORGIA AVENUE TAVERNIER, FL 33070	COUNTY
VENETIAN PLAZA ISLAMORADA ENVIRONMENTAL HEALTH	85960 OVERSEAS HIGHWAY	LEASE

ATTACHMENT V

MONROE COUNTY HEALTH DEPARTMENT

SPECIAL PROJECTS SAVINGS PLAN

IDENTIFY THE AMOUNT OF CASH THAT IS ANTICIPATED TO BE SET ASIDE ANNUALLY FOR THE PROJECT.

<u>CONTRACT YEAR</u>	<u>STATE</u>	<u>COUNTY</u>	<u>TOTAL</u>
2003-2004	\$ _____	\$ _____	\$ _____
2004-2005	\$ _____	\$ _____	\$ _____
2005-2006	\$ _____	\$ _____	\$ _____
2006-2007	\$ _____	\$ _____	\$ _____
2007-2008	\$ _____	\$ _____	\$ _____
PROJECT TOTAL	\$ _____	\$ _____	\$ _____

SPECIAL PROJECT CONSTRUCTION/RENOVATION PLAN

PROJECT NAME: _____

LOCATION/ ADDRESS:

PROJECT TYPE: NEW BUILDING ROOFING
 RENOVATION PLANNING STUDY
 NEW ADDITION OTHER

SQUARE FOOTAGE:

PROJECT SUMMARY: *Describe scope of work in reasonable detail.*

ESTIMATED PROJECT INFORMATION:

START DATE (*initial expenditure of funds*):

COMPLETION DATE: _____

DESIGN FEES: \$

CONSTRUCTION COSTS:

FURNITURE/EQUIPMENT

TOTAL PROJECT COST: _____

COST PER SQ FOOT: \$6.00 # DIV/61

Special Capital Projects are new construction or renovation projects and new furniture or equipment associated with these projects and mobile health vans.

ATTACHMENT VI

Primary Care

"Primary Care" as conceptualized for the county health departments and for the use of categorical Primary Care funds (revenue object code 015011) is defined as:

"Health care services for the prevention or treatment of acute or chronic medical conditions or minor injuries of individuals which is provided in a clinic setting and may include family planning and maternity care."

Indicate below the county health department programs that will be supported at least in part with categorical Primary Care funds this contract year:

- Comprehensive Child Health (229/29)
- Comprehensive Adult Health (237/37)
- Family Planning (223/23)
- Maternal Health/IPO (225/25)
- Laboratory (242/42)
- Pharmacy (241/93)
- Other Medical Treatment Program (please identify) _____

Describe the target population to be served with categorical Primary Care funds.

Primarily the population we serve is the under insured and the non-insured population.

Does the health department intend to contract with other providers for the delivery of primary health care services using categorical (015011) Primary Care funds? If so, please identify the provider(s), describe the services to be delivered, and list the anticipated contractual amount by provider. In addition, contract providers are required to provide data on patients served and the services provided so that the patients may be registered and the service data entered into HCMS.

No.

Date: June 28, 2005

To: Sal Zapulla, Monroe County Office of Management and Budget
Jim Roberts, Monroe County Administrator

From: Luis Diaz
Director Administrative Services
Monroe County Health Department

Subject: 2005-2006 Budget Request

In our continuing effort to provide for health needs of the population of Monroe County, we at Monroe County Health Department are requesting the following funding for the 2005-2006 fiscal year.

County Tax Revenue	\$524,459.49
Small Quantities Waste Generator Contract	\$75,540.51
	\$600,000.00

The % in the tax revenue represents an effort to maintain and improve Monroe County Health Department's Environmental Health Program.

The % for the Small Quantities Waste Generator Contract is consistent with the consumer price index.

Thank you for considering our request for the funding of these important public health activities and it is our hope that they will be viewed favorably and as important to the well being of the citizens of Monroe County.

Florida Vaccines For Children (VFC) Program Vaccine Shipments

County Health Department	7/1/03-6/21/04 Vaccine Value	7/1/04-6/30/05 Vaccine Value
ALACHUA CHD	\$242,765	\$221,397
BAKER CHD	\$32,002	\$38,858
BAY CHD	\$266,725	\$306,655
BRADFORD CHD	\$34,049	\$36,517
BREVARD CHD	\$380,276	\$370,916
BROWARD CHD	\$828,067	\$827,395
CALHOUN CHD	\$17,788	\$25,064
CHARLOTTE CHD	\$184,187	\$167,188
CITRUS CHD	\$105,534	\$98,087
CLAY CHD	\$136,794	\$156,651
COLLIER CHD	\$387,821	\$438,967
COLUMBIA CHD	\$27,826	\$31,635
DADE CHD	\$1,399,275	\$1,290,036
DESOTO CHD	\$67,807	\$51,937
DIXIE CHD	\$55,106	\$49,609
DUVAL CHD	\$980,777	\$1,082,113
ESCAMBIA CHD	\$627,130	\$697,775
FLAGLER CHD	\$94,539	\$18,194
FRANKLIN CHD	\$21,743	\$16,104
GADSDEN CHD	\$110,307	\$94,034
GILCHRIST CHD	\$45,363	\$55,237
GLADES CHD	\$19,363	\$26,803
GULF CHD	\$29,324	\$24,211
HAMILTON CHD	\$31,858	\$30,668
HARDEE CHD	\$77,560	\$71,313
HENDRY CHD	\$106,379	\$83,568
HERNANDO CHD	\$151,948	\$176,420
HIGHLANDS CHD	\$81,668	\$90,243
HILLSBOROUGH CHD	\$1,121,411	\$1,226,472
HOLMES CHD	\$34,610	\$30,740
INDIAN RIVER CHD	\$254,502	\$260,527
JACKSON CHD	\$45,964	\$43,450
JEFFERSON CHD	\$19,773	\$23,568
LAFAYETTE CHD	\$11,577	\$15,420
LAKE CHD	\$232,012	\$161,959
LEE CHD	\$574,557	\$729,865
LEON CHD	\$112,426	\$114,203
LEVY CHD	\$37,394	\$44,777
LIBERTY CHD	\$15,846	\$22,105
MADISON CHD	\$36,761	\$30,054
MANATEE CHD	\$230,738	\$226,826
MARION CHD	\$467,445	\$515,040
MARTIN CHD	\$172,159	\$164,875
MONROE CHD	\$148,759	\$128,954
NASSAU CHD	\$26,019	\$19,937
OKALOOSA CHD	\$368,736	\$447,484
OKEECHOBEE CHD	\$34,647	\$22,182
ORANGE CHD	\$922,129	\$1,015,065
OSCEOLA CHD	\$436,245	\$578,813
PALM BEACH CHD	\$1,221,336	\$1,274,057
PASCO CHD	\$277,864	\$342,421
PINELLAS CHD	\$604,094	\$666,229
POLK CHD	\$604,321	\$596,368
PUTNAM CHD	\$71,827	\$68,410
ST JOHNS CHD	\$204,455	\$182,081
ST LUCIE CHD	\$149,881	\$191,491
SANTA ROSA CHD	\$179,857	\$186,436
SARASOTA CHD	\$473,402	\$670,467
SEMINOLE CHD	\$371,819	\$452,049
SUMTER CHD	\$101,329	\$107,709
SUWANNEE CHD	\$60,119	\$64,293
TAYLOR CHD	\$20,200	\$19,124
UNION CHD	\$26,585	\$23,867
VOLUSIA CHD	\$478,428	\$428,112
WAKULLA CHD	\$18,413	\$15,129
WALTON CHD	\$94,136	\$77,384
WASHINGTON CHD	\$29,142	\$43,616
	\$16,834,899	\$17,809,134

Source: Florida Vaccines For Children (VFC) Program Vacman Data - Shipments 7/1/04-6/30/05

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Bureau of Laboratories
In-Kind Contributions to CHDs
Estimate for 2005-2006 Core Contract

July 11, 2005

County	Population*	Percent	In-Kind Allocation	Population*	Percent	In-Kind Allocation	
Aleachua County	236,174	1.35%	\$251,225	521,253	2.98%	\$554,473	
Baker County	23,963	0.14%	\$25,490	263,896	1.51%	\$80,714	
Bay County	158,437	0.90%	\$168,534	37,486	0.21%	\$59,875	
Bradford County	27,740	0.16%	\$29,508	7,354	0.04%	\$7,823	
Brevard County	521,422	2.98%	\$554,662	19,498	0.11%	\$20,741	
Broward County	1,723,131	9.84%	\$1,832,946	295,242	1.69%	\$314,058	
Cahfoun County	13,610	0.08%	\$14,477	283,317	1.67%	\$312,010	
Charlotte County	156,985	0.90%	\$166,990	Martin County	137,637	0.79%	\$146,409
Citrus County	129,110	0.74%	\$137,338	Miami-Dade County	2,379,818	13.59%	\$2,531,484
Clay County	163,461	0.93%	\$173,878	Monroe County	81,236	0.46%	\$86,413
Collier County	306,186	1.75%	\$322,699	Nassau County	65,016	0.37%	\$59,159
Columbia County	60,453	0.35%	\$64,306	Okaloosa County	185,778	1.06%	\$197,618
DeSoto County	34,105	0.19%	\$36,279	Okeechobee County	38,004	0.22%	\$40,426
Dixie County	14,928	0.09%	\$5,879	Orange County	1,013,937	5.79%	\$1,078,555
Duval County	840,474	4.80%	\$894,038	Osceola County	225,816	1.29%	\$240,207
Escambia County	307,226	1.75%	\$325,806	Palm Beach County	1,242,270	7.09%	\$1,321,440
Flagler County	69,683	0.40%	\$74,124	Pasco County	349,776	2.23%	\$414,617
Franklin County	10,649	0.06%	\$11,328	Pinellas County	943,640	5.39%	\$1,003,778
Gadsden County	46,857	0.27%	\$49,843	Polk County	528,389	3.02%	\$562,063
Gilchrist County	15,900	0.09%	\$16,913	Putnam County	73,226	0.42%	\$77,893
Glades County	10,733	0.06%	\$11,417	St. Johns County	149,336	0.65%	\$158,853
Gulf County	16,171	0.09%	\$17,202	St. Lucie County	226,216	1.29%	\$240,633
Hamilton County	14,303	0.08%	\$15,215	Santa Rosa County	133,721	0.76%	\$142,243
Hardee County	27,787	0.16%	\$28,558	Sarasota County	358,307	2.05%	\$361,142
Hendry County	37,394	0.21%	\$39,777	Seminole County	403,361	2.30%	\$429,067
Hernando County	145,207	0.83%	\$154,461	Sumter County	66,416	0.38%	\$70,649
Highlands County	92,057	0.53%	\$97,924	Suwannee County	37,713	0.22%	\$40,116
Hillsborough County	1,108,435	6.33%	\$1,179,076	Taylor County	20,941	0.12%	\$22,276
Holmes County	19,012	0.11%	\$20,224	Union County	14,820	0.08%	\$15,552
Indian River County	126,529	0.72%	\$134,912	Volusia County	484,261	2.76%	\$51,123
Jackson County	48,370	0.28%	\$51,984	Wakulla County	25,505	0.15%	\$27,130
Jefferson County	14,064	0.08%	\$14,960	Walton County	50,543	0.29%	\$53,764
Lafayette County	7,535	0.04%	\$8,015	Washington County	22,434	0.13%	\$23,864
Lake County	251,878	1.44%	\$267,930	Total for State	17,516,732	100.00%	\$18,833,077

County	Population*	Percent	In-Kind Allocation	Population*	Percent	In-Kind Allocation	Bureau of Laboratories	
Lee County	236,174	1.35%	\$251,225	521,253	2.98%	\$554,473	Budget 04-05	
Leon County	23,963	0.14%	\$25,490	263,896	1.51%	\$80,714	less:	
Levy County	158,437	0.90%	\$168,534	37,486	0.21%	\$59,875	Infant Screening	
Liberty County	27,740	0.16%	\$29,508	7,354	0.04%	\$7,823	Water Certification	
Brevard County	521,422	2.98%	\$554,662	Madison County	19,498	0.11%	\$20,741	Env Chemistry Equip LBR
Broward County	1,723,131	9.84%	\$1,832,946	Manatee County	295,242	1.69%	\$314,058	BT Grant
Cahfoun County	13,610	0.08%	\$14,477	Marion County	283,317	1.67%	\$312,010	Available for In-Kind
Charlotte County	156,985	0.90%	\$166,990	Martin County	137,637	0.79%	\$146,409	
Citrus County	129,110	0.74%	\$137,338	Miami-Dade County	2,379,818	13.59%	\$2,531,484	
Clay County	163,461	0.93%	\$173,878	Monroe County	81,236	0.46%	\$86,413	
Collier County	306,186	1.75%	\$322,699	Nassau County	65,016	0.37%	\$59,159	
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DeSoto County	34,105	0.19%	\$36,279	Okeechobee County	38,004	0.22%	\$40,426	
Dixie County	14,928	0.09%	\$5,879	Orange County	1,013,937	5.79%	\$1,078,555	
Duval County	840,474	4.80%	\$894,038	Osceola County	225,816	1.29%	\$240,207	
Escambia County	307,226	1.75%	\$325,806	Palm Beach County	1,242,270	7.09%	\$1,321,440	
Flagler County	69,683	0.40%	\$74,124	Pasco County	349,776	2.23%	\$414,617	
Franklin County	10,649	0.06%	\$11,328	Pinellas County	943,640	5.39%	\$1,003,778	
Gadsden County	46,857	0.27%	\$49,843	Polk County	528,389	3.02%	\$562,063	
Gilchrist County	15,900	0.09%	\$16,913	Putnam County	73,226	0.42%	\$77,893	
Glades County	10,733	0.06%	\$11,417	St. Johns County	149,336	0.65%	\$158,853	
Gulf County	16,171	0.09%	\$17,202	St. Lucie County	226,216	1.29%	\$240,633	
Hamilton County	14,303	0.08%	\$15,215	Santa Rosa County	133,721	0.76%	\$142,243	
Hardee County	27,787	0.16%	\$28,558	Sarasota County	358,307	2.05%	\$361,142	
Hendry County	37,394	0.21%	\$39,777	Seminole County	403,361	2.30%	\$429,067	
Hernando County	145,207	0.83%	\$154,461	Sumter County	66,416	0.38%	\$70,649	
Highlands County	92,057	0.53%	\$97,924	Suwannee County	37,713	0.22%	\$40,116	
Hillsborough County	1,108,435	6.33%	\$1,179,076	Taylor County	20,941	0.12%	\$22,276	
Holmes County	19,012	0.11%	\$20,224	Union County	14,820	0.08%	\$15,552	
Indian River County	126,529	0.72%	\$134,912	Volusia County	484,261	2.76%	\$51,123	
Jackson County	48,370	0.28%	\$51,984	Wakulla County	25,505	0.15%	\$27,130	
Jefferson County	14,064	0.08%	\$14,960	Walton County	50,543	0.29%	\$53,764	
Lafayette County	7,535	0.04%	\$8,015	Washington County	22,434	0.13%	\$23,864	
Lake County	251,878	1.44%	\$267,930	Total for State	17,516,732	100.00%	\$18,833,077	

2005-2006 Pharmacy Allocation

COUNTY Beginning Allocation	FAMILY PLANNING		INSULIN	ALL OTHERS	TOTAL ALLOCATION
	2005-2006 Allocation	2005-2006 Allocation	2005-2006 Allocation	2005-2006 Allocation	
ALACHUA 1	102,476	9,457	137,991	249,924	
BAKER 2	11,751	4,118	13,256	29,125	
BAY 3	42,795	17,192	139,091	199,078	
BRADFORD 4	21,680	4,750	27,346	53,776	
BREVARD 5	186,595	94,193	285,806	566,594	
BROWARD 6	273,346	40,320	597,702	911,368	
CALHOUN 7	12,237	1,655	10,085	23,977	
CHARLOTTE 8	28,925	3,455	19,877	52,257	
CITRUS 9	82,512	12,129	173,619	268,260	
CLAY 10	80,110	10,232	37,325	127,667	
COLLIER 11	16,529	26,887	144,179	187,595	
COLUMBIA 12	21,353	8,718	15,423	45,493	
DADE 13	110,237	75,239	771,481	956,957	
DESOTO 14	15,657	2,559	19,460	37,676	
DIXIE 15	21,121	7,975	13,479	42,576	
DUVAL 16	241,868	80,110	304,231	626,209	
ESCAMBIA 17	55,102	37,707	112,393	205,202	
FLAGLER 18	15,586	519	18,299	34,404	
FRANKLIN 19	16,412	6,276	6,544	29,232	
GADSDEN 20	50,331	17,678	44,129	112,139	
GILCHRIST 21	15,485	3,355	14,517	33,356	
GLADES 22	5,791	5,411	1,481	12,684	
GULF 23	17,575	13,572	2,358	33,505	
HAMILTON 24	18,387	7,041	1,551	26,978	
HARDEE 25	34,900	17,294	15,549	67,743	
HENDRY 26	69,820	21,006	24,320	115,146	
HERNANDO 27	49,484	3,420	5,708	58,611	
HIGHLANDS 28	38,465	14,895	48,562	101,922	
HILLSBOROUGH 29	203,169	32,657	375,042	610,868	
HOLMES 30	24,506	4,005	20,976	49,487	
INDIAN RIVER 31	78,807	40,837	46,326	165,970	
JACKSON 32	35,235	5,102	43,411	83,747	
JEFFERSON 33	13,420	6,649	1,923	21,993	
LAFAYETTE 34	4,868	3,648	16,860	25,376	
LAKE 35	91,063	28,938	108,207	228,209	
LEE 36	149,992	70,582	236,696	457,270	
LEON 37	119,690	22,371	113,830	255,891	
LEVY 38	41,162	16,400	24,082	81,643	
LIBERTY 39	4,903	1,792	1,742	8,436	
MADISON 40	25,343	10,341	11,091	46,775	
MANATEE 41	64,314	34,354	175,299	273,967	
MARION 42	106,907	56,410	140,523	303,840	
MARTIN 43	52,532	13,458	48,531	114,520	
MONROE 44	33,613	4,924	35,687	74,224	
NASSAU 45	25,430	2,123	14,693	42,246	
OKALOOSA 46	71,300	7,040	66,150	144,490	
OKEECHOBEE 47	25,000	16,549	18,191	59,739	
ORANGE 48	73,957	17,455	390,091	481,503	
OSCEOLA 49	113,171	12,121	44,097	169,389	

2005-2006 Pharmacy Allocation

COUNTY Beginning Allocation	FAMILY PLANNING		INSULIN	ALL OTHERS	TOTAL ALLOCATION
	2005-2006 Allocation	Allocation	2005-2006 Allocation	2005-2006 Allocation	
PALM BEACH 50	342,031	126,928	535,072	1,004,031	
PASCO 51	124,897	35,699	60,544	221,140	
PINELLAS 52	250,782	83,830	627,477	962,090	
POLK 53	156,011	110,269	255,860	522,140	
PUTNAM 54	30,960	27,743	17,738	76,442	
SANTA ROSA 57	44,754	2,622	26,513	73,889	
SARASOTA 58	51,280	6,800	94,113	152,193	
SEMINOLE 59	28,472	15,812	39,642	83,926	
ST JOHNS 55	57,968	30,647	218,024	306,639	
ST LUCIE 56	45,626	12,074	77,788	135,488	
SUMTER 60	35,725	4,728	8,097	48,550	
SUWANNEE 61	23,010	17,314	16,532	56,857	
TAYLOR 62	18,900	6,175	20,043	45,118	
UNION 63	10,549	2,184	10,879	23,613	
VOLUSIA 64	132,367	23,569	182,631	338,567	
WAKULLA 65	17,114	2,089	7,540	26,743	
WALTON 66	25,015	3,082	4,377	32,474	
WASHINGTON 67	12,595	11,577	17,075	41,247	
FAMILY HEALTH (LAK 97	-			0	
PLANNED PARENTHOO L1	35,569			35,569	
PHARMACY L7	196,841		2,436,885	2,633,726	
REPACK L9	23,560		74,263	97,823	
STATE TOTAL	4,678,939	1,478,061	9,670,305	\$15,827,304	

**INKIND CONTRIBUTIONS, SPECIAL PROJECT, AND STATE FEE
SCHEDULE FOR PREPARATION OF 2005 - 06**
DOH COUNTY
HEALTH DEPARTMENT CONTRACTS
WIC PROGRAM

County	Apr-05 Closeout Participation	Percent Statewide Total Participation	Total In-Kind Food Contribution of \$ 238,411,530
Alachua	4,388	1.177%	\$ 2,806,678
Baker	815	0.219%	\$ 521,295
Bay	4,831	1.296%	\$ 3,090,032
Bradford	710	0.190%	\$ 454,134
BREVARD	7,463	2.002%	\$ 4,773,527
BROWARD	24,699	6.626%	\$ 15,798,116
Calhoun	643	0.173%	\$ 411,279
CHARLOTTE	2,012	0.540%	\$ 1,286,927
CITRUS	2,049	0.550%	\$ 1,310,593
CLAY	2,565	0.688%	\$ 1,640,640
COLLIER	8,181	2.195%	\$ 5,232,778
Columbia	1,570	0.421%	\$ 1,004,212
DADE/UM	65,358	17.535%	\$ 41,804,657
DESOOTO	1,385	0.372%	\$ 885,882
Dixie	378	0.101%	\$ 241,779
DUVAL	16,917	4.539%	\$ 10,820,548
ESCAMBIA	7,394	1.984%	\$ 4,729,393
Flagler	1,057	0.284%	\$ 676,084
Franklin	251	0.067%	\$ 160,546
GADSDEN	2,258	0.606%	\$ 1,444,275
Gilchrist	441	0.118%	\$ 282,075
Glades	61	0.016%	\$ 39,017
Gulf	274	0.074%	\$ 175,257
Hamilton	369	0.099%	\$ 236,022
Hardee	1,684	0.452%	\$ 1,077,130
Hendry	2,528	0.678%	\$ 1,616,974
HERNANDO	3,238	0.869%	\$ 2,071,108
HIGHLANDS	2,555	0.685%	\$ 1,634,244
HILLSBOROUGH	25,078	6.728%	\$ 16,040,534
Holmes	769	0.206%	\$ 491,872
INDIAN RIVER	2,233	0.599%	\$ 1,428,284
Jackson	1,658	0.445%	\$ 1,060,499
Jefferson	416	0.112%	\$ 266,084
Lafayette	205	0.055%	\$ 131,123
LAKE	4,408	1.183%	\$ 2,819,470
Lee	9,478	2.543%	\$ 6,062,373
Leon	4,426	1.187%	\$ 2,830,983
Levy	949	0.255%	\$ 607,005
Liberty	74	0.020%	\$ 47,332
Madison	725	0.195%	\$ 463,729
MANATEE	6,835	1.834%	\$ 4,371,842
MARION	7,965	2.137%	\$ 5,094,619
MARTIN	2,645	0.710%	\$ 1,691,810
MONROE	1,037	0.278%	\$ 663,292
Nassau	1,256	0.337%	\$ 803,370
OKALOOSA	4,615	1.238%	\$ 2,951,873
OKEECHOBEE	1,605	0.431%	\$ 1,026,599
ORANGE	24,867	6.671%	\$ 15,905,573
OSCEOLA	8,315	2.231%	\$ 5,318,488
PALM BEACH	21,544	5.780%	\$ 13,780,096
PASCO	8,410	2.258%	\$ 5,379,252
PINELLAS	14,580	3.912%	\$ 9,325,743
Polk	17,152	4.602%	\$ 10,970,860
PUTNAM	2,499	0.670%	\$ 1,598,425
SANTA ROSA	2,197	0.589%	\$ 1,405,258
SARASOTA	3,888	1.043%	\$ 2,486,865
SEMINOLE	5,859	1.572%	\$ 3,747,567
ST. JOHNS	2,077	0.557%	\$ 1,328,503
ST. LUCIE	6,124	1.643%	\$ 3,917,068
Sumter	1,157	0.310%	\$ 740,047
Suwannee	1,178	0.316%	\$ 753,479
Taylor	683	0.183%	\$ 436,864
Union	221	0.059%	\$ 141,357
Volusia	7,628	2.046%	\$ 4,879,065
Wakulla	429	0.115%	\$ 274,399
Walton	962	0.258%	\$ 615,320
Washington	515	0.138%	\$ 329,407
STATE TOTAL	372,736	100.00%	\$ 238,411,530



**ENVIRONMENTAL HEALTH FEE SCHEDULE
FISCAL YEAR 2005-2006
EFFECTIVE 07/01/2005**

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG EO CODE	OBJECT CATEGORY	REVENUE SI	OCA	FUND	BUDGET	IBI	PROGRAM COMPONENT	Est. Ann. Revenue Accruing to CHD Trust Fund
DESCRIPTION	AMOUNT	AMOUNT	L4/L5	CODE	CATEGORY	SI	OCA	GF-SF-FID	ENTITY	IBI	PROGRAM COMPONENT
PUBLIC SWIMMING POOLS AND BATHING PLACES											
1. Annual Permit - Up to (and including) 25,000 gallons	100.00	90.00	XX-360	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
1a. Transfer to headquarters		10.00	XX-910	SM	001206	000100	RV	K3000	10-2-021042	64200600	00 1306000000
2. More than 25,000 gallons	200.00	180.00	XX-360	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
2a. Transfer to headquarters		20.00	XX-910	SM	001206	000100	RV	K3000	10-2-021042	64200600	00 1306000000
3. Exempted Condo Pools (over 32 units)	50.00	45.00	XX-360	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
3a. Transfer to headquarters		5.00	XX-910	SM	001206	000100	RV	K3000	10-2-021042	64200600	00 1306000000
OTHER FEES											
Collected by the 13 delegated counties											
Broward, Dade, Duval, Hillsborough, Lee, Manatee, Collier, Palm Beach, Pinellas, Polk, Sarasota, Volusia, Escambia.											
Permits and variances for Okaloosa, Santa Rosa, Walton, Bay, Holmes, and Washington Counties are processed by Escambia County and variances and permits for Pasco County are processed by Pinellas County as follows:											
1. Plan review (new construction)	350.00	350.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
2. Modification to a construction permit (permit issued and pool not finished with construction)	100.00	100.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
3. Modification to a completed pool, one that has been in operation	150.00	150.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
4. Plan/application review for bathing place development	275.00	275.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
5. Initial operating permit	150.00	150.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
6. Variance applications	240.00	216.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
6a. Transfer to Headquarters		24.00	XX-910	SM	001206	000100	RV	K3000	10-2-021042	64200600	00 1302100000
All other counties are to send the fee to Bureau of Water Programs in Tallahassee or the Environmental Engineering section in Orlando as follows:											
1. Plan review (new construction)	350.00	350.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
2. Modification to a construction permit (permit issued and pool not finished with construction)	100.00	100.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
3. Modification to a completed pool, one that has been in operation	150.00	150.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
4. Plan/application review for bathing place development	275.00	275.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
5. Initial operating permit	150.00	150.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
6. Variance applications	240.00	216.00	XX-360	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000

**Must use County Health Department IBI (01-67)

DESCRIPTION	FEES	DEPOSIT	ORG	OBJECT	REVENUE	SI	OCA	FUND	BUDGET	IBI	PROGRAM	EST. ANN. REVENUE Accruing to CHD TRUST Fund
	AMOUNT	AMOUNT	L4/L5	EO CODE	CATEGORY		GF-SF-FID	ENTITY	COMPONENT			
MOBILE HOME & RECREATIONAL VEHICLE PARKS												
(FEES ARE PRORATED ON A QUARTERLY BASIS)												
1. Annual permit for 5 to 14 spaces	50.00	45.00	XX-354	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
1a. Transfer to headquarters	5.00	5.00	XX-910	MP	001206	000100	RV	UQ000	10-2-021042	64200600	00	1302000000
3.50 per space	3.50											
2. Annual permit for 15 to 171 spaces			XX-354	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
2a. Transfer to headquarters		10%	XX-910	MP	001206	000100	RV	UQ000	10-2-021042	64200600	00	1302000000
3. Annual permit for 172 and above spaces	600.00	540.00	XX-354	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
3a. Transfer to headquarters	60.00	XX-910	MP	001206	000100	RV	UQ000	10-2-021042	64200600	00	1302000000	
MIGRANT LABOR CAMPS												
1. Annual permit for facilities with 5-50 occupants	125.00	125.00	XX-352	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
2. Annual permit for facilities with 51-100 occupants	225.00	225.00	XX-352	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
3. Annual permit for facilities with over 100 occupants	500.00	500.00	XX-352	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
BIOMEDICAL WASTE GENERATORS												
1. Initial permit (prorated after 3/31 for generator, storage and treatment)	55.00	55.00	XX-364	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
2. Renewal of annual permit except physician office generating less than 25lbs/30 days) postmarked by October 1	55.00	55.00	XX-364	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
3. Renewal of annual permit except physician office generating less than 25lbs/30 days) postmarked after October 1												
4. Initial Transporter Registration (prorated after 3/31, includes 1 truck)	55.00	55.00	XX-364	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
5. Initial Registration of Each Additional Truck	10.00	10.00	XX-364	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
6. Annual Registration Renewal (postmarked by 10/01, includes 1 truck)	55.00	55.00	XX-364	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
7. Annual Registration Renewal (postmarked after 10/01, includes 1 truck)	75.00	75.00	XX-364	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
8. Annual Registration of Each Additional Truck	10.00	10.00	XX-364	DK	001020	000100	CD	8K000	20-2-141001	64200700	**	1306000000
TANNING FACILITIES												
1. Annual license fee	150.00	135.00	XX-369	DK	001021	000100	CD	8K000	20-2-141001	64200700	**	1306000000
1a. Transfer to headquarters	15.00	XX-910	TN	001246	000100	RV	R3800	10-2-021042	64200600	00	1302000000	
2. Fee for each additional device	55.00	49.50	XX-369	DK	001021	000100	CD	8K000	20-2-141001	64200700	**	1306000000
2a. Transfer to headquarters	5.50	XX-910	TN	001246	000100	RV	R9000	10-2-021042	64200600	00	1302000000	
3. Late fee	25.00	25.00	XX-369	DK	001021	000100	CD	8K000	20-2-141001	64200700	**	1306000000
BODY PIERCING												
1. Initial License (prorated quarterly)	150.00	135.00	XX-349	DK	001021	000100	CD	8K000	20-2-141001	64200700	**	1306000000
1a. Transfer to headquarters	15.00	XX-910	IE	001246	000100	RV	PIERS	10-2-021042	64200600	00	1302000000	
2. Temporary Establishment	75.00	67.50	XX-349	DK	001021	000100	CD	8K000	20-2-141001	64200700	**	1306000000
2a. Transfer to headquarters	7.50	XX-910	IE	001246	000100	RV	PIERS	10-2-021042	64200600	00	1302000000	
3. Annual Renewal License Fee	150.00	135.00	XX-349	DK	001021	000100	CD	8K000	20-2-141001	64200700	**	1306000000
3a. Transfer to headquarters	15.00	XX-910	IE	001246	000100	RV	PIERS	10-2-021042	64200600	00	1302000000	
4. Late fee	100.00	100.00	XX-349	DK	001021	000100	CD	8K000	20-2-141001	64200700	**	1306000000

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG L4/L5	OBJECT CODE	REVENUE CATEGORY	SI OCA	FUND GF-SF-FID	BUDGET ENTITY	PROGRAM IBI COMPONENT	EST. ANN. REVENUE Accruing to CHD Trust Fund	
FOOD ESTABLISHMENTS											
1. Annual Permit for Fraternal/Civic	160.00	144.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
1a. Transfer to headquarters		16.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
2. Annual Permit School Cafeteria Operating for 9 months or less	130.00	117.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
2a. Transfer to headquarters		13.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
3. Annual Permit School Cafeteria Operating for more than 9 months	160.00	144.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
3a. Transfer to headquarters		16.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
4. Annual Permit for Hospital/Nursing Food Service	210.00	189.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 * 1306000000	
4a. Transfer to headquarters		21.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
5. Annual Permit for Movie Theaters	160.00	144.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
5a. Transfer to headquarters		16.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
6. Annual Permit for Jails/Prisons	210.00	189.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
6a. Transfer to headquarters		21.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
7. Annual Permit for Bars/Lounges (Drink Service Only)	160.00	144.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 * 1306000000	
7a. Transfer to headquarters		16.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
8. Annual Permit for Residential Facilities	110.00	99.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 * 1306000000	
8a. Transfer to headquarters		11.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
9. Annual Permit for Child Care Centers without C&F license	85.00	76.50	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
9a. Transfer to headquarters		8.50	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
10. Annual Permit for Limited Food Service	85.00	76.50	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
10a. Transfer to headquarters		8.50	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
11. Annual Permit Other Food Service	160.00	144.00	XX-348	DK	001020	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
11a. Transfer to headquarters		16.00	XX-910	FP	001206	000100	RV	10000	10-2-021042	64200600 00 1302000000	
12. Plan Review \$35/hour		\$35/hour	XX-348	DK	001092	000100	CD	8K000	20-2-141001	64200700 ** 1306000000	
13. Food Worker Training (per person)		10.00	10.00	XX-348	DK	001092	000100	CD	8K000	20-2-141001	64200700 ** 1306000000
14. Request for Inspection		40.00	40.00	XX-348	DK	001092	000100	CD	8K000	20-2-141001	64200700 ** 1306000000
15. Re-inspection (after the first reinspection)		30.00	30.00	XX-348	DK	001092	000100	CD	8K000	20-2-141001	64200700 ** 1306000000
16. Late Renewal		25.00	25.00	XX-348	DK	001092	000100	CD	8K000	20-2-141001	64200700 ** 1306000000
17. Alcoholic Beverage Inspection Approval		30.00	30.00	XX-348	DK	001092	000100	CD	8K000	20-2-141001	64200700 ** 1306000000

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG CODE	OBJECT CODE	REVENUE CATEGORY	SI	OCAs GF-SF-FID	FUND	BUDGET	IBI	PROGRAM COMPONENT	EST. ANN. REVENUE ACCruing to CHD TRUST FUND
ON-SITE SEWAGE DISPOSAL PROGRAM (OSTDS)												
1. Application for permitting of an onsite sewage treatment and disposal system which includes application and plan review for new and repair permits	50.00	46.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
1a. Transfer to headquarters												
2. Application and approval for existing system, does not include system inspection	35.00	32.20	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
2a. Transfer to headquarters												
3. Application for permitting of a new Performance-based treatment system	125.00	115.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
3a. Transfer to headquarters												
4. Site evaluation for a new system	115.00	105.80	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
4a. Transfer to headquarters												
5. Site evaluation for a system repair or modification of system	75.00	69.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
5a. Transfer to headquarters												
6. Site re-evaluation, new or repair or modification	75.00	69.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
6a. Transfer to headquarters												
7. Permit for new systems, or modification to system	55.00	50.80	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
7a. Transfer to headquarters												
8. New system or system modification installation inspection	80.00	73.60	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
8a. Transfer to headquarters												
8b. Research fee to be collected in addition, and concurrent with the permit for a new system installation fees.	5.00	5.00	XX-9110	RF	001206	000100	RV	B9000	10-2-021042	64200600	00	1302000000
9. Repair permit issuance which includes inspection	50.00	41.40	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
9a. Transfer to headquarters												
9b. Transfer to headquarters for training center												
10. Inspection of system previously in use	50.00	46.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
10a. Transfer to headquarters												
11. Reinspection fee per visit for site inspections after system construction approval	50.00	46.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
11a. Transfer to headquarters												
12. Installation reinspection of non-compliant system per each site visit	50.00	46.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
13. System abandonment permit, includes permit issuance and inspection	40.00	36.80	XX-3611	DK	001092	000100	RV	1E000	10-2-021042	64200600	00	1302000000
13a. Transfer to headquarters												
14. Annual operating permit fee for systems in M and equivalent areas, and for systems receiving commercial waste	150.00	138.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000
14a. Transfer to headquarters												
15. Amendments or changes to the operating permit during	50.00	46.00	XX-3611	DK	001092	000100	CD	8K000	20-2-141001	64200700	**	1306000000

**Must use County Health Department [BI] (01-67)

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG L4/L5	OBJECT CODE	REVENUE CATEGORY	\$1	OCAs	FUND GF-SF-FID	BUDGET ENTITY	PROGRAM COMPONENT	EST. ANN. REVENUE ACCUMULATING TO CHD TRUST FUND
the permit period per change or amendment											
15a. Transfer to headquarters	4,00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
16. Aerobic treatment unit operating permit (biennial)	100.00	92.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
16a. Transfer to headquarters	8.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
17. Biennial operating permit fee for performance-based treatment systems. A prorated fee is to be charged beginning with second year of operation.	100.00	92.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
17a. Transfer to headquarters											
18. Review of application due to proposed amendments or changes after initial operating permit issuance for a performance-based treatment system	8.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
18a. Transfer to headquarters	75.00	69.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
19. Tank manufacturer's inspection per annum	100.00	50.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
19a. Transfer to headquarters	50.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
20. Septage disposal service permit per annum	75.00	68.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
20a. Transfer to headquarters	6.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
21. Additional charge per pump out vehicle	35.00	32.20	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
21a. Transfer to headquarters	2.80	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
22. Portable or temporary toilet service permit per annum	75.00	69.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
22a. Transfer to headquarters	6.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
23. Additional charge per pump out vehicle	35.00	32.20	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
23a. Transfer to headquarters	2.80	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
24. Septage stabilization facility inspection fee per annum	150.00	138.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
24a. Transfer to headquarters	12.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
24. Septage disposal site evaluation fee per annum	200.00	184.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
24a. Transfer to headquarters	16.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
24. Aerobic treatment unit maintenance entity permit per annum	25.00	23.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
24a. Transfer to headquarters	2.00	XX-910	ST	001206	000100	RV	1E000	10-2-021042	64200600	00	1302000000
25. Variance application for a single family residence per each lot or building site	150.00	75.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
25a. Transfer to headquarters	75.00	XX-910	CR	001206	000100	RV	BY000	10-2-021042	64200600	00	1302000000
26. Variance application for a multi-family or commercial building per each building site	200.00	100.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
26a. Transfer to headquarters	100.00	XX-910	CR	001206	000100	RV	BY000	10-2-021042	64200600	00	1302000000
27. Inspection for construction of an injection well (FL Keys)	125.00	125.00	XX-361	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
FEES COLLECTED AT HEADQUARTERS - Onsite Sewage Program											
1. Application for innovative product approval	500.00										For headquarters use only
2. Application for registration including initial examination	75.00										For headquarters use only
3. Initial registration	100.00										For headquarters use only
4. Renewal registration	100.00										For headquarters use only
5. Certificate of authorization each two year period	250.00										For headquarters use only

**Must use County Health Department IBI (01-67)

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG L4/L5	OBJECT CODE	REVENUE CATEGORY	SI	OCA	FUND GF-SF-FID	BUDGET ENTITY	PROGRAM IBI COMPONENT	EST. ANN. REVENUE ACCruing to CHD TRUST FUND
DRINKING WATER											
1. First Year Public Water Annual Operation Permit and Construction Permit - Limited Use	75.00	67.50	XX-357	DK	001020	000100	CD	8K000	20-2-141001	64200700	* 1306000000
1a. Transfer to headquarters		7.60	XX-910	64	001206	000100	RV	M5000	10-2-021042	64200500	0 1302000000
2. Second Year Public Water Annual Operation Permit - Limited Use	70.00	63.00	XX-357	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
2a. Transfer to headquarters		7.00	XX-910	64	001206	000100	RV	M5000	10-2-021042	64200500	0 1302000000
3. Multi-Family Water Construction Permit - serving 3 or 4 non-rental residences	40.00	36.00	XX-357	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
3a. Transfer to headquarters		4.00	XX-910	64	001206	000100	RV	M5000	10-2-021042	64200500	0 1302000000
4. Initial Operating Permit Fee After March 31 of Any Year	35.00	31.50	XX-357	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
4a. Transferred to headquarters		3.50	XX-910	64	001206	000100	RV	M5000	10-2-021042	64200500	0 1302000000
5. Non-SDWA Lab Sample (Sample Collection/Review of Analytical Results/Health Risk Interpretation)											
Bacterial Sample Collection	40.00	40.00	XX-357	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
Chemical Sample Collection	50.00	50.00	XX-357	DK	001020	000100	CD	8K000	20-2-141001	64200700	** 1306000000
Combined Chemical microbiological	55.00	55.00	XX-357	DK	001020	000100	CD	8K000	20-2-141001	64200700	* 1306000000
6. Reinspection of Multi-Family Water System	25.00	25.00	XX-357	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
7. Reinspection of Public Water System	40.00	40.00	XX-357	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
8. Delineated Area Clearance Fee	50.00	50.00	XX-357	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
9. Limited Use Commercial Registered System	15.00	15.00	XX-357	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
10. Limited Use Commercial Public Water System	25.00	25.00	XX-357	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
Operating Permit Family Day Care Establishment											
11. Limited Use Commercial Public Water System Operating Permit Family Day Care Establishment After March 31 of Any Year.	15.00	15.00	XX-357	DK	001092	000100	CD	8K000	20-2-141001	64200700	** 1306000000
Safe Drinking Water Act (Delegated Counties)											
1. Construction permit for each Category I through III treatment plant, as defined in Rule 62-699.310, F.A.C., with treatment other than disinfection only.											
a. Treatment plant - 5 MGD and above	7,500.00	7,500.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	** 1306000000
b. Treatment plant - 1 MGD up to 5 MGD	8,000.00	8,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	** 1306000000
c. Treatment plant - 0.25 MGD up to 1 MGD	4,000.00	4,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	** 1306000000
d. Treatment plant - 0.1 MGD up to .25 MGD	2,000.00	2,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	** 1306000000
e. Treatment plant - up to 0.1 MGD	1,000.00	1,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	** 1306000000
2. Construction permit for each Category IV treatment plant, as defined in Rule 62-699.310, F.A.C., with treatment other than disinfection only.											

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG L4/L5	OBJECT CODE	EO CODE	CATEGORY	REVENUE SIC	OCAs	FUND GF-SF-FID	BUDGET CD	IBI	PROGRAM COMPONENT	EST. ANN Revenue Accruing to CHD Trust Fund
a. Treatment plant - 5 MGD and above	7,500.00	7,500.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
b. Treatment plant - 1 MGD up to 5 MGD	6,000.00	6,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
c. Treatment plant - 0.25 MGD up to 1 MGD	4,000.00	4,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
d. Treatment plant - 0.1 MGD up to 0.25 MGD	2,000.00	2,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
e. Treatment plant - 0.01 up to 0.1 MGD	1,000.00	1,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
f. Treatment plant - up to 0.01 MGD	400.00	400.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
3. Construction permit for each Category V treatment plant, as defined in Rule 62-659.310, F.A.C., - Disinfection Only													
a. treatment plant 5 MGD and above	5,000.00	5,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
b. Treatment plant - 1 MGD up to 5 MGD	3,000.00	3,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
c. Treatment plant - 0.25 MGD up to 1 MGD	1,000.00	1,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
d. Treatment plant - 0.1 MGD up to 0.25 MGD	500.00	500.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
e. Treatment plant - up to 0.1 MGD	300.00	300.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
4. Distribution and transmission systems, including raw water lines into the plant, except those under general permit.													
a. Serving a community public water system	500.00	500.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
b. Serving a non-transient non-community public water systems	350.00	350.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
c. Serving a non-community public water system	250.00	250.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
5. Construction permit for each public water supply well.													
a. Well located in a delineated area pursuant to Chapter 62-524, F.A.C.,	500.00	500.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
b. Any other public water supply well.	250.00	250.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
6. Major modifications to systems that alter the existing treatment without expanding the capacity of the system and are not considered substantial changes pursuant to Rule 62-4.050(7) below.													
a. 1 MGD and above	2,000.00	2,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
b. 1 MGD up to 1 MGD	1,000.00	1,000.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
c. 0.01 up to .1 MGD	500.00	500.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
d. Up to 0.01 MGD	100.00	100.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
e. Lead and Copper Corrosion Fee	100.00	100.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
7. Minor modifications to systems that result in no change in the treatment or capacity													
a. 1 MGD and above	300.00	300.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
b. Up to 0.1 MGD	100.00	100.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
8. Fines and Forfeitures													
9. General Permit Fee for any General Permit not specifically listed:													
a. General Permits requiring Professional Engineer or Professional Geologist certification	250.00	250.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	
a. General Permits not requiring Professional Engineer or	100.00	100.00	XX-358	WC	001020	000100	CD	SDWCH	20-2-141001	64200700	**	1306000000	

**Must use County Health Department IBI (01-67)

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG L4/L5	OBJECT CODE	REVENUE CATEGORY	SI	OCA	FUND GF-SF-FID	BUDGET ENTITY	IBI	PROGRAM COMPONENT	Est. Ann. Revenue Accruing to CHD Trust Fund
Professional Geologist certification												
Radioactive Materials Licenses - General												
1. Annual fee: static elimination devices	\$25.00											
For headquarters use only												
2. Annual fee: measuring, gauging and control devices	\$25.00											
For headquarters use only												
3. Annual fee: in vivo testing license	\$125.00											
For headquarters use only												
4. Annual fee: in vitro testing license	\$125.00											
For headquarters use only												
5. Annual fee: depleted uranium license	\$125.00											
For headquarters use only												
Radioactive Materials Licenses - Specific												
Application Fees												
1. Source Material												
a. Concentration of uranium from phosphate ores for the production of uranium as "yellow cake" or powdered solid.	\$6,907											
For headquarters use only												
b. Concentration of uranium from phosphate ores for the production of "green cake" or equivalent, moist or solid;	\$3,768											
For headquarters use only												
c. All other specific source material licenses, excluding depleted uranium used as shielding and counterweights.	\$544											
For headquarters use only												
2. Special Nuclear Material (SNM)												
a. SNM in sealed sources contained in devices in measuring systems;	\$653											
For headquarters use only												
b. SNM not sufficient to form a critical mass, except as in 2.a., 2.c. and 5.e.	\$1,340											
For headquarters use only												
c. SNM to be used as calibration and reference sources	\$205											
For headquarters use only												
3. Byproduct, naturally occurring or accelerator produced material.												
a. Processing or manufacturing for commercial distribution or industrial uses;	\$2,923											
For headquarters use only												
b. Processing or manufacturing and distribution of radiopharmaceuticals. This category includes radiopharmacies.	\$2,560											
For headquarters use only												
c. Industrial radiography performed only in an approved shielded radiography installation,	\$1,558											
For headquarters use only												
d. Industrial radiography performed only at the address indicated in the license, or at temporary job sites of the licensee;	\$1,643											
For headquarters use only												
e. Radioactive materials in sealed sources for irradiation of materials where the source is not removed from the shield and is less than 10,000 curies;	\$605											
For headquarters use only												
f. (i) Radioactive materials in sealed sources for irradiation of materials when the source is not removed from the shield and is greater than 10,000 curies and less than 100,000 curies, or where the source is less than 100,000 curies and is removed from the shield;	\$1,414											
For headquarters use only												
(ii) Radioactive materials in sealed sources for irradiation of materials when the source is equal to or greater than 100,000 curies;												

**Must use County Health Department IBI (01-67)

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DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG CODE	EO CODE	OBJECT CATEGORY	REVENUE CODE	SI	OCA	FUND GF-SF-FID	BUDGET ENTITY	PROGRAM IBI	COMPONENT	EST. AMT: Revenue Accruing to CHD Trust Fund
curies and less than 1,000,000 curies.													
(III) Radioactive materials in sealed sources for irradiation of materials when the source is greater than 1,000,000 curies;	\$3,659												For headquarters use only
g. Distribution of items containing radioactive materials to persons under a general license;	\$9,780												For headquarters use only
h. Distribution of exempt quantities or items containing naturally occurring or accelerator produced material to persons exempt from licensing;	\$1,643												For headquarters use only
i. Well logging	\$1,643												For headquarters use only
(I) Sealed sources or sub-surface tracer studies	\$1,135												For headquarters use only
(II) Sub-surface tracer studies and sealed sources	\$1,436												For headquarters use only
j. Nuclear Laundry	\$3,200												For headquarters use only
k. Industrial or medical research and development	\$1,184												For headquarters use only
l.(I) Fixed and portable gauging devices	\$605												For headquarters use only
(II) In Vitro and clinical laboratory	\$725												For headquarters use only
(III) Academic	\$978												For headquarters use only
(V) Possession of uranium or thorium, or their decay products, as a result of mining or processing	\$978												For headquarters use only
(V) All other specific licenses except as otherwise noted	\$725												For headquarters use only
m. Licenses of broad scope													For headquarters use only
(I) Academic	\$3,200												For headquarters use only
(II) Medical	\$3,200												For headquarters use only
(III) Industrial or Research and Development	\$3,200												For headquarters use only
n. Gas chromatography devices;	\$434												For headquarters use only
o. Reference or calibration sources equal to or less than one milliricure total;	\$314												For headquarters use only
p. Nuclear service licenses, such as leak testing, instrument calibration, etc.;	\$518												For headquarters use only
4. Waste disposal or processing													
a. Commercial waste disposal or treatment facilities, including burial or incineration;	\$275,842												For headquarters use only
b. All other commercial facilities involving compaction, repackaging, storage or transfer;	\$27,084												For headquarters use only
c. Commercial treatment of radioactive materials for release to unrestricted areas.	\$5,760												For headquarters use only
5. Medical use.													
a. Teletherapy or high dose rate remote after loading devices;	\$14,14												For headquarters use only
b. Medical institutions including hospitals, except 5.a. and 5.e.;	\$1,643												For headquarters use only
c. Private practice physicians except 5.a. and 5.d.;	\$1,184												For headquarters use only
d. Private practice physicians using only strontium 90 eye													

*Must use County Health Department IBI (01-67)

DESCRIPTION	FE AMOUNT	DEPOSIT AMOUNT	ORG CODE	OBJECT CODE	REVENUE CATEGORY	SI	OCA	FUND GF-SF-FID	BUDGET ENTITY	PROGRAM IBI	PROGRAM COMPONENT	EST. ANN. REVENUE ACCruing to CHD Trust Fund
applicators, materials authorized by Rule 64E-5.631, F.A.C., and materials authorized by Rule 64E-5.630, F.A.C.	\$605											
e. Nuclear powered pacemakers.	\$434											For headquarters use only
f. Mobile nuclear medicine services.	\$1,414											For headquarters use only
6. Civil defense.	\$544											For headquarters use only
7. Device, product, or sealed source safety evaluation.												
a. Device evaluation, per device;	\$1,208											For headquarters use only
b. Sealed source design, per source.	\$528											For headquarters use only
Radioactive Materials Licenses - Specific Annual Fees												
1. Source Material:												
a. Concentration of uranium from phosphate ores for the production of uranium as "yellow cake" or powdered solid;	\$11,942											For headquarters use only
b. Concentration of uranium from phosphate ores for the production of "green cake" or equivalent, moist or solid;												For headquarters use only
c. All other specific source material licenses excluding depleted uranium used as shielding and counterweights.	\$7,439											For headquarters use only
2. Special Nuclear Material (SNM):												
a. SNM in sealed sources contained in devices used in measuring systems;	\$518											For headquarters use only
b. SNM not sufficient to form a critical mass, except as in 2.a., above, and 2.c. and 5.e., below.	\$1,944											For headquarters use only
c. SNM to be used as calibration and reference sources.	\$109											For headquarters use only
3. Byproduct, naturally occurring or accelerator produced material.												
a. Processing or manufacturing for commercial distribution or industrial uses;	\$2,802											For headquarters use only
b. Processing or manufacturing and distribution of radiopharmaceuticals. This category includes radiopharmacies.	\$3,840											For headquarters use only
c. Industrial radiography performed only in an approved shielded radiography installation.	\$2,161											For headquarters use only
d. Industrial radiography performed only at the address indicated in the license, or at temporary job sites of the licensee;	\$2,657											For headquarters use only
e. Radioactive materials in sealed sources for irradiation of materials where the source is not removed from the shield and is less than 10,000 curies;	\$605											For headquarters use only
f. (i) Radioactive materials in sealed sources for irradiation of materials when the source is not removed from the shield and is greater than 10,000 curies and less than 100,000 curies, or where the source is less than 100,000 curies and is removed from the shield;	\$1,630											For headquarters use only

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DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG L4/L5	OBJECT CODE	REVENUE CATEGORY	SI	OCA	FUND GF-SF-FID	BUDGET ENTITY	PROGRAM IEI COMPONENT	EST. ANN. REVENUE ACCruing to CHD TRUST FUND
(II) Radioactive materials in sealed sources for irradiation of materials when the source is equal to or greater than 100,000 curies and less than 1,000,000 curies;	\$3,961										For headquarters use only
(III) Radioactive materials in sealed sources for irradiation of materials when the source is greater than 1,000,000 curies;	\$4,398										For headquarters use only
g. Distribution of items containing radioactive materials to persons under a general license;	\$2,150										For headquarters use only
h. Distribution of exempt quantities or items containing naturally occurring or accelerator produced material to persons exempt from licensing;	\$2,150										For headquarters use only
i. Well logging											
(I) Sealed sources or sub-surface tracer studies	\$1,498										For headquarters use only
(II) Sub-surface tracer studies and sealed sources	\$1,594										For headquarters use only
j. Nuclear Laundry;	\$5,651										For headquarters use only
k. Industrial or medical research and development	\$1,474										For headquarters use only
l. (I) Fixed and portable gauging devices	\$966										For headquarters use only
(II) In Vitro and clinical laboratory	\$918										For headquarters use only
(III) Academic	\$1,171										For headquarters use only
m. Possession of uranium or thorium, or their decay products, as a result of mining or processing	\$870										For headquarters use only
(V) All other specific licenses except as otherwise noted	\$1,002										For headquarters use only
n. Licenses of broad scope											
(I) Academic	\$7,346										For headquarters use only
(II) Medical	\$6,474										For headquarters use only
(III) Industrial or Research and Development	\$6,568										For headquarters use only
o. Reference or calibration sources equal to or less than one milliradie total;	\$314										For headquarters use only
p. Nuclear service licenses, such as, leak testing, instrument calibration, etc.;	\$132										For headquarters use only
4. Waste disposal or processing	\$410										For headquarters use only
a. Commercial waste disposal or treatment facilities, including burial or incineration;	\$250,555										For headquarters use only
b. All other commercial facilities involving compaction, repackaging, storage or transfer;	\$24,971										For headquarters use only
c. Commercial treatment of radioactive materials for release to unrestricted areas.	\$5,735										For headquarters use only
5. Medical use.											
a. Teletherapy or high dose rate remote after loading devices;	\$1,378										
b. Medical institutions including hospitals, except category 5, a.											

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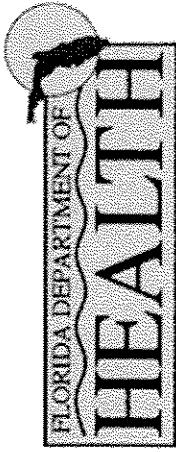
DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG L4/L5	OBJECT CODE	CATEGORY	REVENUE	SI	OCA	FUND	BUDGET	IBI	PROGRAM ENTITY	COMPONENT	Est. Ann. Revenue According to C4D Trust Fund
and 5.e.;	\$1,908													
c. Private practice physicians except category 5.a. and 5.d.;	\$1,340													
d. Private practice physicians using only strontium 90 eye applicators, materials authorized by Rule 64E-5.631, F.A.C., and materials authorized by Rule 64E-5.630; F.A.C.	\$748													
e. Nuclear powered pacemakers;	\$266													
f. Mobile nuclear medicine services.	\$1,625													
6. Civil defense.	\$821													
7. Device, product, or sealed source safety evaluation														
a. Device evaluation, per device;	NONE													
b. Sealed source design, per source.	NONE													
Reclamation Fee	5% of annual licensing fee													
X-Ray Machine Annual Registration Fees\$														
1. Medical, chiropractic, osteopathic, or naturopathic machines														
- First tube	\$145													
Each additional tube	\$85													
2. Veterinary machines - First tube	\$50													
Each additional tube	\$34													
3. Educational or industrial machines - First tube	\$47													
Each additional tube	\$23													
4. Dental or podiary machines - First tube	\$31													
Each additional tube	\$11													
5. Medical accelerators	\$258													
Each additional tube	\$148													
6. Non-medical accelerators	\$81													
Each additional tube	\$48													
Radiologic Technologist Certifications														

**Must use County Health Department IBI (01-67)

DESCRIPTION	FEES AMOUNT	DEPOSIT AMOUNT	ORG CODE	EO CODE	OBJECT CODE	REVENUE CATEGORY	SI OCA	FUND GF-SF-FID	BUDGET ENTITY	IBI	PROGRAM COMPONENT	Est Ann Revenue Accruing to CHD Trust Fund
1. Application and study guide (applicant also pays whatever fee the testing service charges)	\$75										For headquarters use only	
2. Application without study guide (applicant also pays whatever fee the testing service charges)	\$50										For headquarters use only	
3. Application through endorsement (no test needed)	\$45										For headquarters use only	
4. Repeat examinations (applicant also pays whatever fee the testing service charges)	\$35										For headquarters use only	
5. Renewal - first category	\$55										For headquarters use only	
Each additional category	\$40										For headquarters use only	
6. Change in status from active to inactive	\$40										For headquarters use only	
7. Late renewal fee	\$100										For headquarters use only	
8. Duplicate certificate	\$10										For headquarters use only	
9. Listings and mailing labels, per name	\$0.05										For headquarters use only	
Setup charge	\$55										For headquarters use only	
10. Study guide	\$25										For headquarters use only	
Pre and Post Mining Fees												
1. Gamma radiation exposure measurement (1 per acre)	\$7.50										For headquarters use only	
2. Soil characterization measurement (1 per 20 acres)	\$320										For headquarters use only	
3. Air monitoring measurements	\$165										For headquarters use only	
4. Surface and ground water measurements	\$300										For headquarters use only	
Low-Level Radioactive Waste Inspection Fee												
Cubic foot of waste shipped (minimum fee = \$50 per shipment)	\$1.95										For headquarters use only	
Low-Level Radioactive Waste Transport Fee												
Annual transport permit	\$100										For headquarters use only	
Water Analysis Fees												
1. Gross alpha	\$28										For headquarters use only	
2. Gross beta	\$28										For headquarters use only	
3. Radium 226	\$110										For headquarters use only	
4. Radium 228	\$110										For headquarters use only	
5. Uranium	\$110										For headquarters use only	
6. Tritium	\$40										For headquarters use only	
7. Strontium 89, strontium 90	\$95										For headquarters use only	
8. Iodine 131	\$110										For headquarters use only	
9. Photon emitters	\$128										For headquarters use only	
Laboratory Certification Fees												
1. Safe drinking water certification	\$500										For headquarters use only	
2. Clean water certification	\$500										For headquarters use only	
3. Resource conservation recovery	\$500										For headquarters use only	
4. Field of testing application	\$200										For headquarters use only	

**Must use County Health Department IBI (01-67)

Department of Health



County Health Department MONROE

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As of Date 9/16/2005

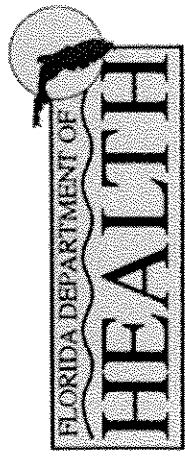
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APPROVED OPERATING BUDGET:

<u>CATEGORY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
010000	SALARIES AND BENEFITS	\$4,188,128.00
030000	OTHER PERSONAL SERVICES	\$445,633.00
040000	EXPENSES	\$1,207,094.00
050026	AIDS PATIENT CARE	\$281,017.00
060000	OPERATING CAPITAL OUTLAY	\$24,835.00
100021	VEHICLE ACQUISITION	\$41,132.00
107040	HR OUTSOURCING RESTORATION	\$29,513.00
	Total Operating Budget	\$6,217,352.00

APPROVED NON-OPERATING BUDGET:

<u>CATEGORY</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
181179	ADMINISTRATIVE TF TRANSFERS	\$28,077.00
220020	STATE REFUNDS	\$25.00
220030	REFUNDS	\$100.00
310400	FCO ADJUSTMENT	\$29,181.00
	Total Non-Operating Budget	\$57,383.00



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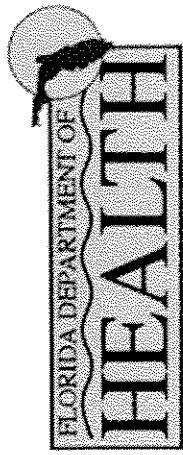
As of Date 9/16/2005

County Health Department: MONROE

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Revenue Object Code - Federal Funds

<u>Revenue Object</u>	<u>Description</u>	<u>Grant Period</u>	<u>LS</u>	<u>Revenue OCA</u>	<u>Expenditure OCA</u>	<u>Amount</u>
007000	RYAN WHITE-AIDS DRUG ASSIST PROG-ADMIN	7/1/2005 - 3/31/2006	103	ADAP6	ADAP6	\$16,832.00
007000	RYAN WHITE-AIDS DRUG ASSIST PROG-ADMIN	4/1/2006 - 6/30/2006	103	ADAP7	ADAP7	\$5,611.00
007000	COASTAL BEACH MONITORING PROGRAM	7/1/2005 - 7/31/2005	347	CBM04	CBM04	\$2,038.00
007000	COASTAL BEACH MONITORING PROGRAM	8/1/2005 - 6/30/2006	347	CBM06	CBM06	\$24,462.00
007000	MCH BGTF-MCH/CHILD HEALTH	7/1/2005 - 9/30/2005	229	CHL05	CHL05	\$2,862.00
007000	MCH BGTF-MCH/CHILD HEALTH	10/1/2005 - 6/30/2006	229	CHL06	CHL06	\$8,584.00
007000	FGTF/FAMILY PLANNING-TITLE X	7/1/2005 - 6/30/2006	223	FMP06	FMP06	\$78,280.00
007000	FGTF/IMMUNIZATION ACTION PLAN	7/1/2005 - 12/31/2005	101	IMM05	IMM05	\$5,857.00
007000	FGTF/IMMUNIZATION ACTION PLAN	1/1/2006 - 6/30/2006	101	IMM06	IMM06	\$5,857.00
007000	IMMUNIZATION SPECIAL PROJECT	7/1/2005 - 6/30/2006	101	IMSP4	IMSP4	\$3,720.00
007000	BIOTERRORISM PLANNING & READINESS	7/1/2005 - 8/30/2005	116	PHPA5	PHPA5	\$37,671.00
007000	BIOTERRORISM PLANNING & READINESS	8/31/2005 - 6/30/2006	116	PHPA6	PHPA6	\$48,131.00
007000	STRATEGIC NATIONAL STOCKPILE	7/1/2005 - 8/30/2005	116	PHPN5	PHPN5	\$20,000.00
007000	AIDS PREVENTION	7/1/2005 - 12/31/2005	103	PRV05	PRV05	\$93,264.00
007000	AIDS PREVENTION	1/1/2006 - 6/30/2006	103	PRV06	PRV06	\$86,090.00
007000	RYAN WHITE-CONSORTIA	7/1/2005 - 3/31/2006	103	PTC06	PTC06	\$266,118.00
007000	FGTF/WIC ADMINISTRATION	7/1/2005 - 9/30/2005	221	WIC05	WIC05	\$57,481.00
007000	FGTF/WIC ADMINISTRATION	10/1/2005 - 6/30/2006	221	WIC06	WIC06	\$168,750.00



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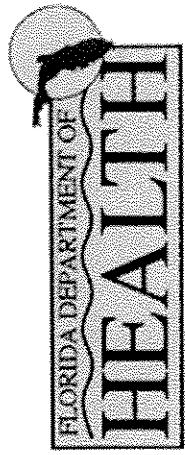
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Revenue Object Code - Federal Funds

<u>Revenue Object</u>	<u>Description</u>	<u>Grant Period</u>	<u>L5</u>	<u>Revenue OCA</u>	<u>Expenditure OCA</u>	<u>Amount</u>
015009	SCHOOL HEALTH-SUPPLEMENT-TANF	7/1/2005 - 6/30/2006	234	SCBTN	SCBTN	\$11,581.00
015075	TITLEXXI/SCHOOL HEALTH/SUPPLEMENTAL	7/1/2005 - 6/30/2006	234	SCHSP	SCHSP	\$81,066.00
				Subtotal - Federal Funds		\$1,024,255.00

Revenue Object Code - Other State Funds

<u>Revenue Object</u>	<u>Description</u>	<u>Grant Period</u>	<u>L5</u>	<u>Revenue OCA</u>	<u>Expenditure OCA</u>	<u>Amount</u>
015010	ALG/CONTR TO CHDS-REBASING TOBACCO TF	7/1/2005 - 6/30/2006	000	8K000	8K000	\$21,864.00
015010	FL HEPATITIS & LIVER FAILURE PREVENTION/CONTROL	7/1/2005 - 6/30/2006	109	HEPLF	HEPLF	\$150,000.00
015010	BASIC SCHOOL HEALTH - TOBACCO TF	7/1/2005 - 6/30/2006	234	SCBST	SCBST	\$40,839.00
015010	FULL SERVICE SCHOOLS - TOBACCO TF	7/1/2005 - 6/30/2006	234	SCFLT	SCFLT	\$61,720.00
015010	VARICELLA IMMUNIZATION REQUIREMENT TOBACCO TF	7/1/2005 - 6/30/2006	101	VAR2K	VAR2K	\$3,968.00
015020	ALG/CONTR. TO CHDS-BIOMEDICAL WASTE/DEP ADM TF	7/1/2005 - 6/30/2006	364	BU000	BU000	\$2,282.00
				Subtotal - Other State Funds		\$280,673.00



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Revenue Object Code - State General Revenue

<u>Revenue Object</u>	<u>Description</u>	<u>Grant Period</u>	<u>L5</u>	<u>Revenue OCA</u>	<u>Expenditure OCA</u>	<u>Amount</u>
015050	ALG/CONTR TO CHDS-AIDS PATIENT CARE	7/1/2005 - 6/30/2006	103	4B000	4B000	\$384,663.00
015050	ALG/CONTR TO CHDS-AIDS PREV & SURV & FIELD STAFF	7/1/2005 - 6/30/2006	103	4B000	4B000	\$105,802.00
015050	COMMUNITY TB PROGRAM	7/1/2005 - 6/30/2006	104	7F000	7F000	\$38,963.00
015050	ALG/CONTR TO CHDS STD GENERAL REVENUE	7/1/2005 - 6/30/2006	000	8K000	8K000	\$1,749,107.00
015050	ALG/CESSPOOL IDENTIFICATION AND ELIMINATION	7/1/2005 - 6/30/2006	102	9P000	9P000	\$21,016.00
015050	ALG/CONTR. TO CHDS-DENTAL PROGRAM	7/1/2005 - 6/30/2006	240	DENTL	DENTL	\$20,000.00
015050	HEALTHY BEACHES MONITORING	7/1/2005 - 6/30/2006	347	EHHBM	EHHBM	\$29,262.00
015050	ALG/FAMILY PLANNING	7/1/2005 - 6/30/2006	223	FMP06	FMP06	\$62,578.00
015050	HEALTH PROMOTION & EDUCATION INITIATIVES	7/1/2005 - 6/30/2006	210	HPEGR	HPEGR	\$58,823.00
015050	ALG/CONTR. TO CHDS-IMMUNIZATION OUTREACH TEAMS	7/1/2005 - 6/30/2006	101	IOT00	IOT00	\$7,414.00
015050	ALG/PRIMARY CARE	7/1/2005 - 6/30/2006	229	PCG00	PCG00	\$103,027.00
015050	ALG/PRIMARY CARE	7/1/2005 - 6/30/2006	237	PCG00	PCG00	\$120,283.00
015050	ALG/CONTRIBUTION TO CHDS-PRIMARY CARE	7/1/2005 - 6/30/2006	229	PCG00	PCG00	\$17,256.00
015050	ALG/SCHOOL HEALTH/SUPPLEMENTAL	7/1/2005 - 6/30/2006	234	SCHSP	SCHSP	\$41,665.00
Subtotal - State General Revenue						\$2,888,566.00

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LOCAL REVENUES: Local Funds Required to Support Current Budget Authority

TOTAL ANTICIPATED REVENUES

\$2,023,858.00

\$6,217,352.00